THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2014 PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 4 **PROPOSED BUDGET AND FINANCIAL PLAN – PART I**

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

Investing for Tomorrow

Submitted to the Council of the District of Columbia by Vincent C. Gray, Mayor

Government of the District of Columbia | March 28, 2013

Government of the District of Columbia

FY 2014 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part I

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

Investing for Tomorrow

Submitted to the

Council of the District of Columbia

by

Vincent C. Gray, Mayor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2011

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, 2011. 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 twelfth in the history of the District of Columbia.

The Office of Budget and Planning (OBP) submitted the FY 2013 Budget and Financial Plan for consideration by 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

Jennifer Leonard
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
Vincent Orange.....At Large
David Grosso .....At-Large
Anita Bonds (Interim).....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

Jeffrey Barnette
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 (Interim)
Human Support Services

Cyril Byron, Jr.
Economic Development and Regulation

George Dines
Government Services

Angelique Hayes
Public Safety and Justice

Mohamed Mohamed
Government Operations

Deloras Shepherd
Education

Office of the CIO

Sagar Samant, 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
Cynthia Holman
Benjamin Iyun
Melissa Lavasani
Robin Moore
Seblewengel Mulaw
Charles Pryor
Naila Tengra
Alex Tessema
Linda W. Williams

Financial Planning and Analysis

Leticia Stephenson, Director
David Kobes, Budget Controller

Financial Systems Analysts
Robert Johnson
Darryl Miller
Carlotta Osorio
Duane Smith
Sue Taing

Capital Improvements Program

David Clark, Director
Sherrie Greenfield, Budget Controller
Travis Allen, Staff Assistant

CIP Analysts
Omar Herzi
Bharat Kothari

Capital City Fellows
Alphonzo Brinkley
Mamadou Samba

Operations

Margaret Myers, Office and Production Manager
Sharon Nelson, Staff Assistant

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

Jonathan Rogers
Budget Analyst
Public Works
Capital Improvements Program

Lee Hagy
Capital City Fellow, Budget Analyst
Capital Improvements Program

John McGaw
Director
Capital Improvements Programs

Justin Constantino
Senior Budget Analyst
Public Education
Budget Support Act

Tiffanie Thompson
Budget Analyst
Public Safety and Justice
Federal Payments

Deborah Kelly
Contract and Reprogramming Specialist
Human Support Services

Maximilian Tondro
Capital City Fellow, Budget Analyst
Performance Based Budgeting

Mirela Krawczyk
Budget Clerk
Budget Support Act

FY 2014 Proposed Budget and Financial Plan

Volume 4

Operating Appendices - Part I
(by Appropriation Title)

Contents

Operating Appendices by Appropriation Title
(Governmental Direction and Support, Economic Development and Regulation, Public Safety and Justice)

A. Governmental Direction and Support

1. Council of the District of Columbia (AB) A-1
2. Office of the District of Columbia Auditor (AC) A-10
3. Advisory Neighborhood Commissions (DX) A-16
4. Uniform Law Commission (AL) A-22
5. Office of the Mayor (AA) A-28
6. Office of the Secretary (BA) A-39
7. Office of the City Administrator (AE) A-48
8. D.C. Office of Risk Management (RK) A-54
9. D.C. Department of Human Resources (BE) A-62
10. Office of Disability Rights (JR) A-73
11. Medical Liability Captive Insurance Agency (RJ) A-79
12. Office of Finance and Resource Management (AS) A-85
13 Office of Contracting and Procurement (PO) A-91
14 Office of the Chief Technology Officer (TO) A-100
15. Department of General Services (AM) A-115
16. Contract Appeals Board (AF) A-123
17. Board of Elections and Ethics (DL) A-129
18. Office of Campaign Finance (CJ) A-137
19. Public Employee Relations Board (CG) A-143
20. Office of Employee Appeals (CH) A-149
21 Metropolitan Washington Council of Governments (EA) A-155
22. D.C. Municipal Facilities: Non-Capital (ZX) A-161
23 Office of the Attorney General for the District of Columbia (CB) A-166
24. Office of Open Government (AG) A-188
25. One City Fund (EF) A-194
26 Office of the Inspector General (AD) A-200
27 Tax Revision Commission (PM) A-208
28. Office of the Chief Financial Officer (AT) A-214
29 Section 103 Judgement-Governmental Direction and Support (GS) A-229

B. Economic Development and Regulation

1. Office of the Deputy Mayor for Planning and Economic Development (EB) B-1
2. Office of Planning (BD) B-9
3. Department of Small and Local Business Development (EN) B-17
4. Office of Motion Picture and Television Development (TK) B-26
5. Office of Zoning (BJ) B-32
6. Department of Housing and Community Development (DB) B-38
7. Department of Employment Services (CF) B-52
8. Board of Real Property Assessments and Appeals (DA) B-67
9. Department of Consumer and Regulatory Affairs (CR) B-73
10. Office of the Tenant Advocate (CQ) B-84
11. Commission on the Arts and Humanities (BX) B-94
12. Alcoholic Beverage Regulation Administration (LQ) B-103
13. Public Service Commission (DH) B-110
14. Office of the People's Counsel (DJ) B-119
15. Department of Insurance, Securities, and Banking (SR) B-125
16. Office of Cable Television (CT) B-139
17. Housing Authority Subsidy (HY) B-147
18. Housing Production Trust Fund Subsidy (HP) B-153
19. Business Improvements Districts Transfer (ID) B-158

C. Public Safety and Justice

1. Metropolitan Police Department (FA) C-1
2. Fire and Emergency Medical Services Department (FB) C-18
3. Police Officers' and Fire Fighters' Retirement System (FD) C-31
4. Department of Corrections (FL) C-37
5. District of Columbia National Guard (FK) C-48
6. Homeland Security and Emergency Management Agency (BN) C-56
7. Commission on Judicial Disabilities and Tenure (DQ) C-65
8. Judicial Nomination Commission (DV) C-71
9. Office of Police Complaints (FH) C-77
10. District of Columbia Sentencing and Criminal Code Revision Commission (FZ) C-85
11. Office of the Chief Medical Examiner (FX) C-91
12. Office of Administrative Hearings (FS) C-99
13. Criminal Justice Coordinating Council (FJ) C-109
14. Office of Unified Communications (UC) C-117
15. Homeland Security Grants (FT) C-128
16. Forensic Laboratory Technician Training Program (FV) C-136
17. Department Of Forensic Sciences (FR) C141
18. Deputy Mayor for Public Safety and Justice (FQ) C-149
19. Office of Victim Services (FE) C161
20 Office of Justice Grants Administration (FO) C-166

Volumes Bound Separately

Volume 1 - FY 2014 Proposed Budget and Financial Plan - *Executive Summary*
Volume 2 - FY 2014 Proposed Budget and Financial Plan - *Agency Budget Chapters– Part I*
Volume 3 - FY 2014 Proposed Budget and Financial Plan - *Agency Budget Chapters– Part II*
Volume 5 - FY 2014 Proposed Budget and Financial Plan - *Operating Appendices – Part II*
Volume 6 - FY 2014 Proposed Budget and Financial Plan - *FY 2014 – FY 2019 Capital Improvements Plan (Including Highway Trust Fund)*

Governmental Direction and Support

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	3,673	788	3,673	0	3,673	0	0	0
GENERAL COUNSEL	0026	1,155	1,234	1,165	-69	1,095	0	1,095	0	0	70
BUDGET DIRECTOR	0027	665	641	641	0	641	0	641	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,122	1,413	1,010	-403	1,010	0	1,010	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	459	30	459	0	459	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	459	30	459	0	459	0	0	0
CHAIRMAN 13	1300	882	780	810	30	810	0	810	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

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

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	3,653	0	0	0	0	0	0	0	0	0	0	0	0	0	3,030	3,653	3,653	0
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	3,653	0	0	0	0	0	0	0	0	0	0	0	0	0	4,133	3,653	3,653	0
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	2,532	335	0	0	0	0	0	0	0	0	0	0	0	0	1,329	2,197	2,532	335
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	2,766	335	0	0	0	0	0	0	0	0	0	89	70	-19	1,522	2,520	2,836	316
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

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

AB0 Council of the District of Columbia

1000 Council Administration

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	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

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
0011	3,030	3,653	3,653	0	0	0	0	0	0	0	0	0	3,030	3,653	3,653	0
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	3,653	0	0	0	0	0	0	0	0	0	4,133	3,653	3,653	0
0020	111	134	134	0	0	0	0	0	0	0	0	0	111	134	134	0
0040	1,329	2,197	2,532	335	0	0	0	0	0	0	0	0	1,329	2,197	2,532	335
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,522	2,431	2,766	335	0	0	0	0	0	0	0	0	1,522	2,431	2,766	335
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

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
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

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
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

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

AB0 Council of the District of Columbia

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	12,052	14,919	14,492	-427	0	0	0	0	0	0	0	0	0	0	0	0	12,052	14,919	14,492	-427
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	17,782	-385	0	0	0	0	0	0	0	0	0	0	0	0	16,602	18,167	17,782	-385
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	2,794	335	0	0	0	0	0	0	0	0	0	0	0	0	1,625	2,458	2,794	335
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	3,175	335	0	0	0	0	0	0	0	0	0	89	70	-19	1,940	2,929	3,245	316
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				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	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

AB0 Council of the District of Columbia

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
0011	12,052	14,919	14,492	-427	0	0	0	0	0	0	0	0	12,052	14,919	14,492	-427
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	17,782	-385	0	0	0	0	0	0	0	0	16,602	18,167	17,782	-385
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	2,794	335	0	0	0	0	0	0	0	0	1,625	2,458	2,794	335
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,940	2,840	3,175	335	0	0	0	0	0	0	0	0	1,940	2,840	3,175	335
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				Dedicated FTEs				Other FTEs				General FTEs			
	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	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

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

Office of the District of Columbia Auditor Name	AC0 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
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	243	244	247	3	247	0	247	0	0	0
FINANCIAL MANAGEMENT	1050	467	587	519	-67	519	0	519	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		710	831	766	-65	766	0	766	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,596	3,289	3,677	388	3,352	0	3,352	0	0	325
ANC AUDIT & FIN. OVERSIGHT	2020	55	156	158	2	158	0	158	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		2,651	3,445	3,835	390	3,510	0	3,510	0	0	325
Total: Office of the District of Columbia Auditor		3,361	4,276	4,601	325	4,276	0	4,276	0	0	325

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	200	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	200	199	199	0
0014	42	45	48	3	0	0	0	0	0	0	0	0	0	0	0	0	42	45	48	3
Subtotal: *PS*	243	244	247	3	0	0	0	0	0	0	0	0	0	0	0	0	243	244	247	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	0	0	0	0	447	569	502	-68
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	467	587	519	-67	0	0	0	0	0	0	0	0	0	0	0	0	467	587	519	-67
Total 1000	710	831	766	-65	0	0	0	0	0	0	0	0	0	0	0	0	710	831	766	-65

2000 Audit, Fin. Oversight & Investigations

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	2,083	2,406	2,403	-3	0	0	0	0	0	0	0	0	0	0	0	0	2,083	2,406	2,403	-3
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	395	578	589	11	0	0	0	0	0	0	0	0	0	0	0	0	395	578	589	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,514	3,059	3,067	8	0	0	0	0	0	0	0	0	0	0	0	0	2,514	3,059	3,067	8
0020	15	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	15	9	12	3
0040	53	32	78	47	0	0	0	0	0	0	0	0	0	0	0	0	53	32	78	47
0041	23	7	337	330	0	0	0	0	0	0	0	0	0	325	325	0	23	332	662	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: *NPS*	137	62	443	381	0	0	0	0	0	0	0	0	0	325	325	0	137	387	768	381
Total 2000	2,651	3,120	3,510	390	0	0	0	0	0	0	0	0	0	325	325	0	2,651	3,445	3,835	390
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	0	325	325	0	3,361	4,276	4,601	325

AC0 Office of the District of Columbia Auditor

1000 Agency Management 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
0011	200	199	199	0	0	0	0	0	0	0	0	0	200	199	199	0
0014	42	45	48	3	0	0	0	0	0	0	0	0	42	45	48	3
Subtotal: *PS*	243	244	247	3	0	0	0	0	0	0	0	0	243	244	247	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	447	569	502	-68
0040	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	467	587	519	-67	0	0	0	0	0	0	0	0	467	587	519	-67
Total 1000	710	831	766	-65	0	0	0	0	0	0	0	0	710	831	766	-65

2000 Audit, Fin. Oversight & Investigations

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
0011	2,083	2,406	2,403	-3	0	0	0	0	0	0	0	0	2,083	2,406	2,403	-3
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	395	578	589	11	0	0	0	0	0	0	0	0	395	578	589	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,514	3,059	3,067	8	0	0	0	0	0	0	0	0	2,514	3,059	3,067	8
0020	15	9	12	3	0	0	0	0	0	0	0	0	15	9	12	3
0040	53	32	78	47	0	0	0	0	0	0	0	0	53	32	78	47
0041	23	7	337	330	0	0	0	0	0	0	0	0	23	7	337	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: *NPS*	137	62	443	381	0	0	0	0	0	0	0	0	137	62	443	381
Total 2000	2,651	3,120	3,510	390	0	0	0	0	0	0	0	0	2,651	3,120	3,510	390
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	3,361	3,951	4,276	325

AC0 Office of the District of Columbia Auditor

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	2,283	2,604	2,601	-3	0	0	0	0	0	0	0	0	0	0	0	0	2,283	2,604	2,601	-3
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	438	623	637	14	0	0	0	0	0	0	0	0	0	0	0	0	438	623	637	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,756	3,303	3,314	11	0	0	0	0	0	0	0	0	0	0	0	0	2,756	3,303	3,314	11
0020	15	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	15	9	12	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	0	0	0	0	447	569	502	-68
0040	53	32	78	46	0	0	0	0	0	0	0	0	0	0	0	0	53	32	78	46
0041	23	7	337	330	0	0	0	0	0	0	0	0	0	325	325	0	23	332	662	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: *NPS*	604	648	962	314	0	0	0	0	0	0	0	0	0	325	325	0	604	973	1,287	314
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	0	325	325	0	3,361	4,276	4,601	325

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	28	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	28	33	33	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	28	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	28	34	34	0

AC0 Office of the District of Columbia Auditor

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
0011	2,283	2,604	2,601	-3	0	0	0	0	0	0	0	0	2,283	2,604	2,601	-3
0012	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	438	623	637	14	0	0	0	0	0	0	0	0	438	623	637	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,756	3,303	3,314	11	0	0	0	0	0	0	0	0	2,756	3,303	3,314	11
0020	15	9	12	3	0	0	0	0	0	0	0	0	15	9	12	3
0031	21	17	18	1	0	0	0	0	0	0	0	0	21	17	18	1
0032	447	569	502	-68	0	0	0	0	0	0	0	0	447	569	502	-68
0040	53	32	78	46	0	0	0	0	0	0	0	0	53	32	78	46
0041	23	7	337	330	0	0	0	0	0	0	0	0	23	7	337	330
0070	46	14	15	1	0	0	0	0	0	0	0	0	46	14	15	1
Subtotal: *NPS*	604	648	962	314	0	0	0	0	0	0	0	0	604	648	962	314
Total budget	3,361	3,951	4,276	325	0	0	0	0	0	0	0	0	3,361	3,951	4,276	325

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	28	33	33	0	0	0	0	0	0	0	0	0	28	33	33	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	28	34	34	0	0	0	0	0	0	0	0	0	28	34	34	0

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,276	34.00
Subtotal: Local Fund			$4,276	34.00
Subtotal: General Fund			$4,276	34.00
Intra-District Funds				
Intra-District Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	$325	0.00
Subtotal: Intra-District Funds			$325	0.00
Subtotal: Intra-District Funds			$325	0.00
Total: Office of the District of Columbia Auditor			$4,601	34.00

Advisory Neighborhood Commissions Name	DX0 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
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	185	216	218	2	218	0	218	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		185	216	218	2	218	0	218	0	0	0
ANCS	2000										
ANCS	0200	559	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		559	678	678	0	678	0	678	0	0	0
Total: Advisory Neighborhood Commissions		744	894	895	2	895	0	895	0	0	0

DX0 Advisory Neighborhood Commissions

1000 Agency Management 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
0011	148	148	149	1	0	0	0	0	0	0	0	0	0	0	0	0	148	148	149	1
0012	10	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: *PS*	181	214	217	4	0	0	0	0	0	0	0	0	0	0	0	0	181	214	217	4
0020	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
Total 1000	185	216	218	2	0	0	0	0	0	0	0	0	0	0	0	0	185	216	218	2

2000 Ancs

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
0050	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: *NPS*	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Total 2000	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Total budget	744	894	895	2	0	0	0	0	0	0	0	0	0	0	0	0	744	894	895	2

DX0 Advisory Neighborhood Commissions

1000 Agency Management 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
0011	148	148	149	1	0	0	0	0	0	0	0	0	148	148	149	1
0012	10	27	27	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: *PS*	181	214	217	4	0	0	0	0	0	0	0	0	181	214	217	4
0020	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
Total 1000	185	216	218	2	0	0	0	0	0	0	0	0	185	216	218	2

2000 Ancs

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
0050	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: *NPS*	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Total 2000	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Total budget	744	894	895	2	0	0	0	0	0	0	0	0	744	894	895	2

DX0 Advisory Neighborhood Commissions

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	148	148	149	1	0	0	0	0	0	0	0	0	0	0	0	0	148	148	149	1
0012	10	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: *PS*	181	214	217	4	0	0	0	0	0	0	0	0	0	0	0	0	181	214	217	4
0020	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	559	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: *NPS*	563	680	678	-2	0	0	0	0	0	0	0	0	0	0	0	0	563	680	678	-2
Total budget	744	894	895	2	0	0	0	0	0	0	0	0	0	0	0	0	744	894	895	2

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

DX0 Advisory Neighborhood Commissions

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
0011	148	148	149	1	0	0	0	0	0	0	0	0	148	148	149	1
0012	10	27	27	0	0	0	0	0	0	0	0	0	10	27	27	0
0014	23	39	41	2	0	0	0	0	0	0	0	0	23	39	41	2
Subtotal: *PS*	181	214	217	4	0	0	0	0	0	0	0	0	181	214	217	4
0020	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	559	678	678	0	0	0	0	0	0	0	0	0	559	678	678	0
Subtotal: *NPS*	563	680	678	-2	0	0	0	0	0	0	0	0	563	680	678	-2
Total budget	744	894	895	2	0	0	0	0	0	0	0	0	744	894	895	2

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$895	2.50
Subtotal: Local Fund			$895	2.50
Subtotal: General Fund			$895	2.50
Total: Advisory Neighborhood Commissions			$895	2.50

Uniform Law Commission Name	AL0 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
UNIFORM LAW COMMISSION	1000										
UNIFORM LAW COMMISSION	1001	0	0	50	50	50	0	50	0	0	0
Subtotal: UNIFORM LAW COMMISSION		0	0	50	50	50	0	50	0	0	0
Total: Uniform Law Commission		0	0	50	50	50	0	50	0	0	0

AL0 Uniform Law Commission

1000 Uniform Law Commission

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
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total 1000	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total budget	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50

AL0 Uniform Law Commission

1000 Uniform Law Commission

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
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total 1000	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total budget	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50

AL0 Uniform Law Commission

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
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total budget	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50

Full Time Employees (FTEs)

AL0 Uniform Law Commission

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
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total budget	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50

Full Time Employees (FTEs)

AL0 Uniform Law Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$50	0.00
Subtotal: Local Fund			$50	0.00
Subtotal: General Fund			$50	0.00
Total: Uniform Law Commission			$50	0.00

Office of the Mayor Name	AA0 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
AGENCY MGMT PROGRAM	1000										
FLEET MANAGEMENT	1070	91	142	124	-18	124	0	124	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		91	142	124	-18	124	0	124	0	0	0
OFFICE OF THE MAYOR	2000										
OFFICE OF THE MAYOR	2001	717	858	971	113	971	0	971	0	0	0
SCHEDULING UNIT	2002	236	379	369	-10	369	0	369	0	0	0
OFFICE OF COMMUNICATIONS	2003	570	643	650	7	650	0	650	0	0	0
OFFICE OF SUPPORT SERVICES	2004	566	332	353	21	353	0	353	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	332	354	376	22	376	0	376	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	431	459	463	4	463	0	463	0	0	0
Subtotal: OFFICE OF THE MAYOR		2,852	3,026	3,183	157	3,183	0	3,183	0	0	0
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3000										
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	802	843	820	-24	820	0	820	0	0	0
Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		802	843	820	-24	820	0	820	0	0	0
OFFICE OF BOARDS & COMMISSIONS	4000										
OFFICE OF BOARDS & COMMISSIONS	4001	295	333	361	29	361	0	361	0	0	0
Subtotal: OFFICE OF BOARDS & COMMISSIONS		295	333	361	29	361	0	361	0	0	0
OFFICE OF COMMUNITY AFFAIRS	5000										
COMMUNITY RELATIONS AND SERVICES	5001	1,077	1,051	1,086	35	1,086	0	1,086	0	0	0
OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	331	332	336	5	336	0	336	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	174	200	201	2	201	0	201	0	0	0
COMMISSION ON WOMEN	5005	161	191	193	2	193	0	193	0	0	0
OFFICE OF LGBT AFFAIRS	5006	168	194	195	2	195	0	195	0	0	0
YOUTH ADVISORY COUNCIL	5007	170	194	182	-12	182	0	182	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	341	266	0	-266	0	0	0	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	90	115	116	1	116	0	116	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		2,512	2,543	2,310	-233	2,310	0	2,310	0	0	0
MAYOR'S OFFICE OF BUDGET & FINANCE	6000										
OFFICE OF BUDGET & FINANCE	6001	1,194	1,236	1,249	13	1,249	0	1,249	0	0	0

Office of the Mayor Name	AA0 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
Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		1,194	1,236	1,249	13	1,249	0	1,249	0	0	0
SERVE DC	7000										
ADMINISTRATION	7001	678	750	1,134	383	206	0	206	230	0	697
AMERICORPS	7002	3,354	3,119	2,820	-300	0	0	0	2,820	0	0
LEARN & SERVE	7003	416	0	0	0	0	0	0	0	0	0
OUTREACH	7005	523	360	0	-360	0	0	0	0	0	0
SEASON OF ENGAGEMENT	7007	2	0	0	0	0	0	0	0	0	0
MAYOR'S COMMUNITY SERVICE AWARD	7008	2	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC		4,974	4,230	3,953	-276	206	0	206	3,050	0	697
YR END CLOSE	9960										
YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor		12,718	12,352	12,000	-352	8,253	0	8,253	3,050	0	697

AA0 Office of the Mayor

1000 Agency Mgmt 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
0040	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18
Subtotal: *NPS*	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18
Total 1000	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18

2000 Office Of The Mayor

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	1,861	2,095	2,330	235	0	0	0	0	0	0	0	0	0	0	0	0	1,861	2,095	2,330	235
0012	228	260	126	-134	0	0	0	0	0	0	0	0	0	0	0	0	228	260	126	-134
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	363	583	634	51	0	0	0	0	0	0	0	0	0	0	0	0	363	583	634	51
Subtotal: *PS*	2,454	2,938	3,089	152	0	0	0	0	0	0	0	0	0	0	0	0	2,454	2,938	3,089	152
0020	36	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	36	21	26	5
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	213	62	62	0	0	0	0	0	0	0	0	0	20	0	0	0	233	62	62	0
0070	91	5	5	0	0	0	0	0	0	0	0	0	33	0	0	0	124	5	5	0
Subtotal: *NPS*	345	88	93	5	0	0	0	0	0	0	0	0	53	0	0	0	398	88	93	5
Total 2000	2,799	3,026	3,183	157	0	0	0	0	0	0	0	0	53	0	0	0	2,852	3,026	3,183	157

3000 Office Of Policy & Legislative Affairs

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	670	669	645	-24	0	0	0	0	0	0	0	0	0	0	0	0	670	669	645	-24
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	109	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	109	166	166	0
Subtotal: *PS*	793	834	811	-24	0	0	0	0	0	0	0	0	0	0	0	0	793	834	811	-24
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 3000	802	843	820	-24	0	0	0	0	0	0	0	0	0	0	0	0	802	843	820	-24

4000 Office Of Boards & Commissions

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	179	208	227	19	0	0	0	0	0	0	0	0	0	0	0	0	179	208	227	19
0012	68	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	68	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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	36	65	73	8	0	0	0	0	0	0	0	0	0	0	0	0	36	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	287	329	357	29	0	0	0	0	0	0	0	0	0	0	0	0	287	329	357	29
0020	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: *NPS*	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
Total 4000	295	333	361	29	0	0	0	0	0	0	0	0	0	0	0	0	295	333	361	29

5000 Office Of Community Affairs

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	1,693	1,788	1,598	-189	0	0	0	0	0	0	0	0	0	0	0	0	1,693	1,788	1,598	-189
0012	284	201	181	-21	0	0	0	0	0	0	0	0	24	0	0	0	308	201	181	-21
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	330	493	459	-34	0	0	0	0	0	0	0	0	3	0	0	0	334	493	459	-34
Subtotal: *PS*	2,310	2,481	2,238	-244	0	0	0	0	0	0	0	0	27	0	0	0	2,337	2,481	2,238	-244
0020	36	20	34	14	0	0	0	0	0	0	0	0	0	0	0	0	36	20	34	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	36	33	-4	0	0	0	0	0	0	0	0	6	0	0	0	69	36	33	-4
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0070	20	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	5	0
Subtotal: *NPS*	119	61	72	10	0	0	0	0	0	0	0	0	55	0	0	0	174	61	72	10
Total 5000	2,429	2,543	2,310	-233	0	0	0	0	0	0	0	0	83	0	0	0	2,512	2,543	2,310	-233

6000 Mayor'S Office Of Budget & Finance

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	1,012	987	987	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	987	987	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	173	245	255	10	0	0	0	0	0	0	0	0	0	0	0	0	173	245	255	10
Subtotal: *PS*	1,186	1,232	1,242	10	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,232	1,242	10
0020	5	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	8	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	8	4	7	3
Total 6000	1,194	1,236	1,249	13	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,236	1,249	13

7000 Serve Dc

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

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	246	163	61	-102	113	316	105	-211	0	0	0	0	0	96	385	289	360	575	550	-25
0012	38	41	39	-2	36	22	56	35	0	0	0	0	417	194	170	-24	491	256	265	9
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	62	51	26	-25	29	83	42	-42	0	0	0	0	106	71	143	72	196	205	210	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	365	254	126	-129	178	422	203	-219	0	0	0	0	523	360	697	337	1,066	1,037	1,026	-10
0020	2	0	3	3	5	14	0	-14	2	0	0	0	0	0	0	0	8	14	4	-10
0040	21	59	77	19	305	188	26	-161	10	0	0	0	0	0	0	0	336	246	104	-143
0050	0	0	0	0	3,564	2,933	2,820	-113	0	0	0	0	0	0	0	0	3,564	2,933	2,820	-113
Subtotal: *NPS*	23	59	80	22	3,874	3,135	2,846	-288	12	0	0	0	0	0	0	0	3,908	3,193	2,927	-266
Total 7000	388	313	206	-107	4,052	3,556	3,050	-507	12	0	0	0	523	360	697	337	4,974	4,230	3,953	-276

9960 Yr End Close

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
0041	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

NA

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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,998	8,435	8,253	-183	4,050	3,556	3,050	-507	12	0	0	0	658	360	697	337	12,718	12,352	12,000	-352

AA0 Office of the Mayor

1000 Agency Mgmt 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
0040	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18
Subtotal: *NPS*	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18
Total 1000	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18

2000 Office Of The Mayor

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
0011	1,861	2,095	2,330	235	0	0	0	0	0	0	0	0	1,861	2,095	2,330	235
0012	228	260	126	-134	0	0	0	0	0	0	0	0	228	260	126	-134
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	363	583	634	51	0	0	0	0	0	0	0	0	363	583	634	51
Subtotal: *PS*	2,454	2,938	3,089	152	0	0	0	0	0	0	0	0	2,454	2,938	3,089	152
0020	36	21	26	5	0	0	0	0	0	0	0	0	36	21	26	5
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	213	62	62	0	0	0	0	0	0	0	0	0	213	62	62	0
0070	91	5	5	0	0	0	0	0	0	0	0	0	91	5	5	0
Subtotal: *NPS*	345	88	93	5	0	0	0	0	0	0	0	0	345	88	93	5
Total 2000	2,799	3,026	3,183	157	0	0	0	0	0	0	0	0	2,799	3,026	3,183	157

3000 Office Of Policy & Legislative Affairs

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
0011	670	669	645	-24	0	0	0	0	0	0	0	0	670	669	645	-24
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	109	166	166	0	0	0	0	0	0	0	0	0	109	166	166	0
Subtotal: *PS*	793	834	811	-24	0	0	0	0	0	0	0	0	793	834	811	-24
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 3000	802	843	820	-24	0	0	0	0	0	0	0	0	802	843	820	-24

4000 Office Of Boards & Commissions

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
0011	179	208	227	19	0	0	0	0	0	0	0	0	179	208	227	19
0012	68	55	57	2	0	0	0	0	0	0	0	0	68	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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	36	65	73	8	0	0	0	0	0	0	0	0	36	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	287	329	357	29	0	0	0	0	0	0	0	0	287	329	357	29
0020	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: *NPS*	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Total 4000	295	333	361	29	0	0	0	0	0	0	0	0	295	333	361	29

5000 Office Of Community Affairs

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
0011	1,693	1,788	1,598	-189	0	0	0	0	0	0	0	0	1,693	1,788	1,598	-189
0012	284	201	181	-21	0	0	0	0	0	0	0	0	284	201	181	-21
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	330	493	459	-34	0	0	0	0	0	0	0	0	330	493	459	-34
Subtotal: *PS*	2,310	2,481	2,238	-244	0	0	0	0	0	0	0	0	2,310	2,481	2,238	-244
0020	36	20	34	14	0	0	0	0	0	0	0	0	36	20	34	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	36	33	-4	0	0	0	0	0	0	0	0	63	36	33	-4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	20	5	5	0	0	0	0	0	0	0	0	0	20	5	5	0
Subtotal: *NPS*	119	61	72	10	0	0	0	0	0	0	0	0	119	61	72	10
Total 5000	2,429	2,543	2,310	-233	0	0	0	0	0	0	0	0	2,429	2,543	2,310	-233

6000 Mayor'S Office Of Budget & Finance

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
0011	1,012	987	987	0	0	0	0	0	0	0	0	0	1,012	987	987	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	173	245	255	10	0	0	0	0	0	0	0	0	173	245	255	10
Subtotal: *PS*	1,186	1,232	1,242	10	0	0	0	0	0	0	0	0	1,186	1,232	1,242	10
0020	5	2	5	3	0	0	0	0	0	0	0	0	5	2	5	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	8	4	7	3	0	0	0	0	0	0	0	0	8	4	7	3
Total 6000	1,194	1,236	1,249	13	0	0	0	0	0	0	0	0	1,194	1,236	1,249	13

7000 Serve Dc

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

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
0011	246	163	61	-102	0	0	0	0	0	0	0	0	246	163	61	-102
0012	38	41	39	-2	0	0	0	0	0	0	0	0	38	41	39	-2
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	62	51	26	-25	0	0	0	0	0	0	0	0	62	51	26	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	365	254	126	-129	0	0	0	0	0	0	0	0	365	254	126	-129
0020	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
0040	21	59	77	19	0	0	0	0	0	0	0	0	21	59	77	19
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	23	59	80	22	0	0	0	0	0	0	0	0	23	59	80	22
Total 7000	388	313	206	-107	0	0	0	0	0	0	0	0	388	313	206	-107

9960 Yr End Close

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
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

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
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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,998	8,435	8,253	-183	0	0	0	0	0	0	0	0	7,998	8,435	8,253	-183

AA0 Office of the Mayor

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	5,661	5,910	5,848	-62	113	316	105	-211	0	0	0	0	0	96	385	289	5,774	6,322	6,338	16
0012	618	557	403	-155	36	22	56	35	0	0	0	0	441	194	170	-24	1,095	773	629	-144
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	1,073	1,602	1,613	11	29	83	42	-42	0	0	0	0	109	71	143	72	1,211	1,756	1,797	41
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,395	8,069	7,863	-205	178	422	203	-219	0	0	0	0	550	360	697	337	8,123	8,851	8,764	-87
0020	87	50	75	25	5	14	0	-14	2	0	0	0	0	0	0	0	94	64	76	12
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	398	307	304	-2	305	188	26	-161	10	0	0	0	26	0	0	0	739	494	330	-164
0041	0	0	0	0	-3	0	0	0	0	0	0	0	49	0	0	0	47	0	0	0
0050	0	0	0	0	3,565	2,933	2,820	-113	0	0	0	0	0	0	0	0	3,565	2,933	2,820	-113
0070	111	10	10	0	0	0	0	0	0	0	0	0	33	0	0	0	144	10	10	0
Subtotal: *NPS*	603	367	389	23	3,872	3,135	2,846	-288	12	0	0	0	108	0	0	0	4,595	3,502	3,236	-266
Total budget	7,998	8,435	8,253	-183	4,050	3,556	3,050	-507	12	0	0	0	658	360	697	337	12,718	12,352	12,000	-352

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	69	68	68	0	2	4	1	-3	0	0	0	0	3	2	5	4	75	74	74	0
0012	8	10	7	-3	0	0	1	1	0	0	0	0	4	3	3	0	12	14	11	-3
Total FTEs	78	78	75	-3	3	5	2	-3	0	0	0	0	7	4	8	3	87	88	85	-2

AA0 Office of the Mayor

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
0011	5,661	5,910	5,848	-62	0	0	0	0	0	0	0	0	5,661	5,910	5,848	-62
0012	618	557	403	-155	0	0	0	0	0	0	0	0	618	557	403	-155
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	1,073	1,602	1,613	11	0	0	0	0	0	0	0	0	1,073	1,602	1,613	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,395	8,069	7,863	-205	0	0	0	0	0	0	0	0	7,395	8,069	7,863	-205
0020	87	50	75	25	0	0	0	0	0	0	0	0	87	50	75	25
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	398	307	304	-2	0	0	0	0	0	0	0	0	398	307	304	-2
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	111	10	10	0	0	0	0	0	0	0	0	0	111	10	10	0
Subtotal: *NPS*	603	367	389	23	0	0	0	0	0	0	0	0	603	367	389	23
Total budget	7,998	8,435	8,253	-183	0	0	0	0	0	0	0	0	7,998	8,435	8,253	-183

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	69	68	68	0	0	0	0	0	0	0	0	0	69	68	68	0
0012	8	10	7	-3	0	0	0	0	0	0	0	0	8	10	7	-3
Total FTEs	78	78	75	-3	0	0	0	0	0	0	0	0	78	78	75	-3

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERCO- AMERICORPS COMPETITVE PROGRAM	$2,249	0.28
	ASF000	AMERICORPS SATE FORMULA GRANT	$591	0.08
	COMMCS	COMMCS- CNCS STATE DISABLITY FUNDS	$4	0.00
	PDATAD	PDATAD - PDAT ADMIN TO STAT COMMISSION A	$199	1.85
			$6	0.00
Subtotal: Federal Grant Fund			$3,050	2.21
Subtotal: Federal Resources			$3,050	2.21
General Fund				
Local Fund				
	APPR		$8,253	75.00
Subtotal: Local Fund			$8,253	75.00
Subtotal: General Fund			$8,253	75.00
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$697	7.80
Subtotal: Intra-District Funds			$697	7.80
Subtotal: Intra-District Funds			$697	7.80
Total: Office of the Mayor			$12,000	85.01

Office of the Secretary Name	BA0 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
AGENCY MGMT. PROGRAM	1000										
CONTRACTING AND PROCUREMENT	1020	157	162	164	1	164	0	164	0	0	0
PROPERTY MANAGEMENT	1030	3	4	4	0	4	0	4	0	0	0
FLEET MANAGEMENT	1070	74	76	77	1	77	0	77	0	0	0
COMMUNICATION	1080	97	141	72	-70	72	0	72	0	0	0
CUSTOMER SERVICE	1085	74	83	0	-83	0	0	0	0	0	0
PERFORMANCE MGMT	1090	348	366	337	-29	337	0	337	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		752	833	653	-180	653	0	653	0	0	0
INTERNATION RELATIONS & PROTOCOL	1002										
INTERNATIONAL RELATIONS & PROTOCOL	1200	180	181	216	34	216	0	216	0	0	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		180	181	216	34	216	0	216	0	0	0
CEREMONIAL SERVICES	1003										
CEREMONIAL SERVICES	1300	679	253	219	-34	219	0	219	0	0	0
Subtotal: CEREMONIAL SERVICES		679	253	219	-34	219	0	219	0	0	0
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
D.C. REGISTER	1401	197	191	149	-42	149	0	149	0	0	0
ADMIN. ISSUANCES	1402	153	79	201	122	201	0	201	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		350	271	350	79	350	0	350	0	0	0
NOTARY COMMISSION & AUTHENTICATIONS	1005										
NOTARY AUTHENTICATIONS	1501	349	474	573	100	0	573	573	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		349	474	573	100	0	573	573	0	0	0
OFFICE OF PUBLIC RECORDS	1006										
RECORDS MANAGEMENT	1600	984	867	890	23	464	427	890	0	0	0
ARCHIVAL ADMIN.	1601	81	98	94	-4	94	0	94	0	0	0
LIBARARY OF GOVT. INFO. ACTIVITY	1602	77	69	71	2	71	0	71	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		1,142	1,035	1,055	21	629	427	1,055	0	0	0
EXECUTIVE MGMT.	1007										
EMANCIPATION DAY ACTIVITIES	1701	330	200	0	-200	0	0	0	0	0	0
DC DEMOCRACY INITIATIVES	1702	0	0	200	200	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.		330	200	200	0	200	0	200	0	0	0

Office of the Secretary Name	BA0 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
Total: Office of the Secretary		3,783	3,246	3,266	20	2,266	1,000	3,266	0	0	0

BA0 Office of the Secretary

1000 Agency Mgmt. 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
0011	590	626	511	-115	0	0	0	0	0	0	0	0	0	0	0	0	590	626	511	-115
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	100	134	114	-20	0	0	0	0	0	0	0	0	0	0	0	0	100	134	114	-20
Subtotal: *PS*	690	760	625	-135	0	0	0	0	0	0	0	0	0	0	0	0	690	760	625	-135
0020	10	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	25	10	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	44	48	18	-30	0	0	0	0	0	0	0	0	0	0	0	0	44	48	18	-30
0070	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	62	73	28	-45	0	0	0	0	0	0	0	0	0	0	0	0	62	73	28	-45
Total 1000	752	833	653	-180	0	0	0	0	0	0	0	0	0	0	0	0	752	833	653	-180

1002 Internation Relations & Protocol

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	151	149	176	27	0	0	0	0	0	0	0	0	0	0	0	0	151	149	176	27
0014	23	32	39	7	0	0	0	0	0	0	0	0	0	0	0	0	23	32	39	7
Subtotal: *PS*	175	181	216	34	0	0	0	0	0	0	0	0	0	0	0	0	175	181	216	34
0040	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5	0	0	0
0050	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6	0	0	0
Total 1002	175	181	216	34	0	0	0	0	6	0	0	0	0	0	0	0	180	181	216	34

1003 Ceremonial Services

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	131	183	84	-100	0	0	0	0	0	0	0	0	0	0	0	0	131	183	84	-100
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0014	23	39	34	-5	0	0	0	0	0	0	0	0	0	0	0	0	23	39	34	-5
Subtotal: *PS*	154	223	188	-35	0	0	0	0	0	0	0	0	0	0	0	0	154	223	188	-35
0040	525	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	525	30	31	1
Subtotal: *NPS*	525	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	525	30	31	1
Total 1003	679	253	219	-34	0	0	0	0	0	0	0	0	0	0	0	0	679	253	219	-34

1004 Office Of Documents & Admin. Issuance

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	251	186	286	101	0	0	0	0	0	0	0	0	0	0	0	0	251	186	286	101
0014	40	40	64	24	0	0	0	0	0	0	0	0	0	0	0	0	40	40	64	24

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
Subtotal: *PS*	292	225	350	125	0	0	0	0	0	0	0	0	0	0	0	0	292	225	350	125
0040	45	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	-45
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *NPS*	58	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	58	45	0	-45
Total 1004	350	271	350	79	0	0	0	0	0	0	0	0	0	0	0	0	350	271	350	79

1005 Notary Commission & Authentications

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	274	387	288	-99	0	0	0	0	0	0	0	0	0	0	0	0	274	387	288	-99
0012	15	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	15	0	178	178
0014	59	83	104	21	0	0	0	0	0	0	0	0	0	0	0	0	59	83	104	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	349	470	570	100	0	0	0	0	0	0	0	0	0	0	0	0	349	470	570	100
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 1005	349	474	573	100	0	0	0	0	0	0	0	0	0	0	0	0	349	474	573	100

1006 Office Of Public Records

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	333	301	350	49	0	0	0	0	0	0	0	0	0	0	0	0	333	301	350	49
0014	60	64	78	14	0	0	0	0	0	0	0	0	0	0	0	0	60	64	78	14
Subtotal: *PS*	393	365	428	63	0	0	0	0	0	0	0	0	0	0	0	0	393	365	428	63
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	174	60	58	-3	0	0	0	0	0	0	0	0	0	0	0	0	174	60	58	-3
0041	538	597	564	-33	0	0	0	0	0	0	0	0	0	0	0	0	538	597	564	-33
0070	28	13	6	-7	0	0	0	0	0	0	0	0	0	0	0	0	28	13	6	-7
Subtotal: *NPS*	749	670	627	-43	0	0	0	0	0	0	0	0	0	0	0	0	749	670	627	-43
Total 1006	1,142	1,035	1,055	21	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,035	1,055	21

1007 Executive Mgmt.

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
0040	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	330	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	330	200	200	0
Total 1007	330	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	330	200	200	0
Total budget	3,777	3,246	3,266	20	0	0	0	0	6	0	0	0	0	0	0	0	3,783	3,246	3,266	20

BA0 Office of the Secretary

1000 Agency Mgmt. 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
0011	590	626	511	-115	0	0	0	0	0	0	0	0	590	626	511	-115
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	100	134	114	-20	0	0	0	0	0	0	0	0	100	134	114	-20
Subtotal: *PS*	690	760	625	-135	0	0	0	0	0	0	0	0	690	760	625	-135
0020	10	25	10	-15	0	0	0	0	0	0	0	0	10	25	10	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	12	17	18	0	0	0	0	0	32	30	0	-30	44	48	18	-30
0070	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: *NPS*	18	42	28	-14	0	0	0	0	44	30	0	-30	62	73	28	-45
Total 1000	708	803	653	-150	0	0	0	0	44	30	0	-30	752	833	653	-180

1002 Internation Relations & Protocol

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
0011	151	149	176	27	0	0	0	0	0	0	0	0	151	149	176	27
0014	23	32	39	7	0	0	0	0	0	0	0	0	23	32	39	7
Subtotal: *PS*	175	181	216	34	0	0	0	0	0	0	0	0	175	181	216	34
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1002	175	181	216	34	0	0	0	0	0	0	0	0	175	181	216	34

1003 Ceremonial Services

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
0011	131	183	84	-100	0	0	0	0	0	0	0	0	131	183	84	-100
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0014	23	39	34	-5	0	0	0	0	0	0	0	0	23	39	34	-5
Subtotal: *PS*	154	223	188	-35	0	0	0	0	0	0	0	0	154	223	188	-35
0040	511	30	31	1	0	0	0	0	14	0	0	0	525	30	31	1
Subtotal: *NPS*	511	30	31	1	0	0	0	0	14	0	0	0	525	30	31	1
Total 1003	665	253	219	-34	0	0	0	0	14	0	0	0	679	253	219	-34

1004 Office Of Documents & Admin. Issuance

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
0011	251	186	286	101	0	0	0	0	0	0	0	0	251	186	286	101
0014	40	40	64	24	0	0	0	0	0	0	0	0	40	40	64	24

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
Subtotal: *PS*	292	225	350	125	0	0	0	0	0	0	0	0	292	225	350	125
0040	0	0	0	0	0	0	0	0	45	45	0	-45	45	45	0	-45
0070	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	58	45	0	-45	58	45	0	-45
Total 1004	292	225	350	125	0	0	0	0	58	45	0	-45	350	271	350	79

1005 Notary Commission & Authentications

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
0011	0	0	0	0	0	0	0	0	274	387	288	-99	274	387	288	-99
0012	0	0	0	0	0	0	0	0	15	0	178	178	15	0	178	178
0014	0	0	0	0	0	0	0	0	59	83	104	21	59	83	104	21
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	349	470	570	100	349	470	570	100
0020	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	0	4	4	0	0	4	4	0
Total 1005	0	0	0	0	0	0	0	0	349	474	573	100	349	474	573	100

1006 Office Of Public Records

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
0011	333	301	350	49	0	0	0	0	0	0	0	0	333	301	350	49
0014	60	64	78	14	0	0	0	0	0	0	0	0	60	64	78	14
Subtotal: *PS*	393	365	428	63	0	0	0	0	0	0	0	0	393	365	428	63
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	114	0	4	4	0	0	0	0	60	60	53	-7	174	60	58	-3
0041	199	207	190	-16	0	0	0	0	339	390	373	-17	538	597	564	-33
0070	6	13	6	-7	0	0	0	0	22	0	0	0	28	13	6	-7
Subtotal: *NPS*	327	220	201	-19	0	0	0	0	422	451	427	-24	749	670	627	-43
Total 1006	720	584	629	45	0	0	0	0	422	451	427	-24	1,142	1,035	1,055	21

1007 Executive Mgmt.

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
0040	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	330	200	200	0	0	0	0	0	0	0	0	0	330	200	200	0
Total 1007	330	200	200	0	0	0	0	0	0	0	0	0	330	200	200	0
Total budget	2,890	2,246	2,266	20	0	0	0	0	887	1,000	1,000	0	3,777	3,246	3,266	20

BA0 Office of the Secretary

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	1,731	1,833	1,695	-138	0	0	0	0	0	0	0	0	0	0	0	0	1,731	1,833	1,695	-138
0012	15	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	15	0	248	248
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	391	433	42	0	0	0	0	0	0	0	0	0	0	0	0	307	391	433	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,054	2,224	2,376	152	0	0	0	0	0	0	0	0	0	0	0	0	2,054	2,224	2,376	152
0020	18	29	14	-15	0	0	0	0	0	0	0	0	0	0	0	0	18	29	14	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	918	183	106	-78	0	0	0	0	5	0	0	0	0	0	0	0	923	183	106	-78
0041	538	597	564	-33	0	0	0	0	0	0	0	0	0	0	0	0	538	597	564	-33
0050	200	200	200	0	0	0	0	0	1	0	0	0	0	0	0	0	201	200	200	0
0070	53	13	6	-7	0	0	0	0	0	0	0	0	0	0	0	0	53	13	6	-7
Subtotal: *NPS*	1,723	1,022	890	-132	0	0	0	0	6	0	0	0	0	0	0	0	1,729	1,022	890	-132
Total budget	3,777	3,246	3,266	20	0	0	0	0	6	0	0	0	0	0	0	0	3,783	3,246	3,266	20

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	22	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	24	21	-3
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	22	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	22	24	24	0

BA0 Office of the Secretary

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
0011	1,456	1,445	1,407	-38	0	0	0	0	274	387	288	-99	1,731	1,833	1,695	-138
0012	0	0	70	70	0	0	0	0	15	0	178	178	15	0	248	248
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	248	309	329	21	0	0	0	0	59	83	104	21	307	391	433	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,704	1,754	1,806	52	0	0	0	0	349	470	570	100	2,054	2,224	2,376	152
0020	18	25	10	-15	0	0	0	0	0	4	4	0	18	29	14	-15
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	766	47	53	6	0	0	0	0	152	136	53	-83	918	183	106	-78
0041	199	207	190	-16	0	0	0	0	339	390	373	-17	538	597	564	-33
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	6	13	6	-7	0	0	0	0	47	0	0	0	53	13	6	-7
Subtotal: *NPS*	1,185	492	460	-32	0	0	0	0	538	530	430	-100	1,723	1,022	890	-132
Total budget	2,890	2,246	2,266	20	0	0	0	0	887	1,000	1,000	0	3,777	3,246	3,266	20

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	18	18	17	-1	0	0	0	0	4	6	4	-2	22	24	21	-3
0012	0	0	1	1	0	0	0	0	0	0	2	2	0	0	4	4
Total FTEs	18	18	18	0	0	0	0	0	4	6	6	0	22	24	24	0

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,266	18.00
Subtotal: Local Fund			$2,266	18.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	$1,000	6.50
Subtotal: Special Purpose Revenue Funds			$1,000	6.50
Subtotal: General Fund			$3,266	24.50
Total: Office of the Secretary			$3,266	24.50

Office of the City Administrator Name	AE0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT	1090	342	364	367	3	367	0	367	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		342	364	367	3	367	0	367	0	0	0
CITY ADMINISTRATOR	2000										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	1,186	1,484	1,561	77	1,561	0	1,561	0	0	0
CAPSTAT DIVISION	2010	101	183	220	37	220	0	220	0	0	0
NEIGHBORHOOD SERVICES	2030	0	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		1,287	1,667	1,781	114	1,781	0	1,781	0	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,470	1,658	1,570	-88	1,235	0	1,235	0	0	336
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		1,470	1,658	1,570	-88	1,235	0	1,235	0	0	336
Total: Office of the City Administrator		3,098	3,689	3,718	29	3,383	0	3,383	0	0	336

AE0 Office of the City Administrator

1000 Agency Management 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
0011	301	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	301	295	295	0
0014	41	69	72	3	0	0	0	0	0	0	0	0	0	0	0	0	41	69	72	3
Subtotal: *PS*	342	364	367	3	0	0	0	0	0	0	0	0	0	0	0	0	342	364	367	3
Total 1000	342	364	367	3	0	0	0	0	0	0	0	0	0	0	0	0	342	364	367	3

2000 City Administrator

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	1,007	1,123	1,249	126	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,123	1,249	126
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	263	305	42	0	0	0	0	0	0	0	0	0	0	0	0	145	263	305	42
Subtotal: *PS*	1,154	1,385	1,553	168	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,385	1,553	168
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	93	112	115	3	0	0	0	0	0	0	0	0	0	0	0	0	93	112	115	3
0041	18	150	93	-57	0	0	0	0	0	0	0	0	0	0	0	0	18	150	93	-57
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	133	282	228	-54	0	0	0	0	0	0	0	0	0	0	0	0	133	282	228	-54
Total 2000	1,287	1,667	1,781	114	0	0	0	0	0	0	0	0	0	0	0	0	1,287	1,667	1,781	114

3000 Labor Relations & Collective Bargaining

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	925	1,063	965	-98	0	0	0	0	0	0	0	0	166	124	203	79	1,091	1,186	1,168	-19
0012	64	0	0	0	0	0	0	0	0	0	0	0	44	110	67	-43	109	110	67	-43
0013	6	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	8	0	0	0
0014	187	249	235	-14	0	0	0	0	0	0	0	0	40	54	66	12	227	303	301	-2
Subtotal: *PS*	1,183	1,311	1,200	-111	0	0	0	0	0	0	0	0	251	288	336	48	1,434	1,599	1,536	-63
0020	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
0040	24	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	24	50	25	-25
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	35	59	34	-25	0	0	0	0	0	0	0	0	0	0	0	0	35	59	34	-25
Total 3000	1,218	1,370	1,235	-136	0	0	0	0	0	0	0	0	251	288	336	48	1,470	1,658	1,570	-88
Total budget	2,847	3,401	3,383	-19	0	0	0	0	0	0	0	0	251	288	336	48	3,098	3,689	3,718	29

AE0 Office of the City Administrator

1000 Agency Management 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
0011	301	295	295	0	0	0	0	0	0	0	0	0	301	295	295	0
0014	41	69	72	3	0	0	0	0	0	0	0	0	41	69	72	3
Subtotal: *PS*	342	364	367	3	0	0	0	0	0	0	0	0	342	364	367	3
Total 1000	342	364	367	3	0	0	0	0	0	0	0	0	342	364	367	3

2000 City Administrator

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
0011	1,007	1,123	1,249	126	0	0	0	0	0	0	0	0	1,007	1,123	1,249	126
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	263	305	42	0	0	0	0	0	0	0	0	145	263	305	42
Subtotal: *PS*	1,154	1,385	1,553	168	0	0	0	0	0	0	0	0	1,154	1,385	1,553	168
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	93	112	115	3	0	0	0	0	0	0	0	0	93	112	115	3
0041	18	150	93	-57	0	0	0	0	0	0	0	0	18	150	93	-57
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	133	282	228	-54	0	0	0	0	0	0	0	0	133	282	228	-54
Total 2000	1,287	1,667	1,781	114	0	0	0	0	0	0	0	0	1,287	1,667	1,781	114

3000 Labor Relations & Collective Bargaining

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
0011	925	1,063	965	-98	0	0	0	0	0	0	0	0	925	1,063	965	-98
0012	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	187	249	235	-14	0	0	0	0	0	0	0	0	187	249	235	-14
Subtotal: *PS*	1,183	1,311	1,200	-111	0	0	0	0	0	0	0	0	1,183	1,311	1,200	-111
0020	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
0040	24	50	25	-25	0	0	0	0	0	0	0	0	24	50	25	-25
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	35	59	34	-25	0	0	0	0	0	0	0	0	35	59	34	-25
Total 3000	1,218	1,370	1,235	-136	0	0	0	0	0	0	0	0	1,218	1,370	1,235	-136
Total budget	2,847	3,401	3,383	-19	0	0	0	0	0	0	0	0	2,847	3,401	3,383	-19

AE0 Office of the City Administrator

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	2,233	2,480	2,509	28	0	0	0	0	0	0	0	0	166	124	203	79	2,399	2,604	2,711	108
0012	64	0	0	0	0	0	0	0	0	0	0	0	44	110	67	-43	109	110	67	-43
0013	8	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	10	0	0	0
0014	373	581	612	31	0	0	0	0	0	0	0	0	40	54	66	12	412	635	678	43
Subtotal: *PS*	2,679	3,061	3,121	60	0	0	0	0	0	0	0	0	251	288	336	48	2,930	3,349	3,456	108
0020	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	116	162	140	-22	0	0	0	0	0	0	0	0	0	0	0	0	116	162	140	-22
0041	20	150	94	-56	0	0	0	0	0	0	0	0	0	0	0	0	20	150	94	-56
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	168	341	262	-78	0	0	0	0	0	0	0	0	0	0	0	0	168	341	262	-78
Total budget	2,847	3,401	3,383	-19	0	0	0	0	0	0	0	0	251	288	336	48	3,098	3,689	3,718	29

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	31	22	23	1	0	0	0	0	0	0	0	0	0	2	2	0	31	24	25	1
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1	4	2	1	-1
Total FTEs	35	22	23	1	0	0	0	0	0	0	0	0	0	4	3	-1	35	26	26	0

AE0 Office of the City Administrator

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
0011	2,233	2,480	2,509	28	0	0	0	0	0	0	0	0	2,233	2,480	2,509	28
0012	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	373	581	612	31	0	0	0	0	0	0	0	0	373	581	612	31
Subtotal: *PS*	2,679	3,061	3,121	60	0	0	0	0	0	0	0	0	2,679	3,061	3,121	60
0020	22	23	23	0	0	0	0	0	0	0	0	0	22	23	23	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	116	162	140	-22	0	0	0	0	0	0	0	0	116	162	140	-22
0041	20	150	94	-56	0	0	0	0	0	0	0	0	20	150	94	-56
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	168	341	262	-78	0	0	0	0	0	0	0	0	168	341	262	-78
Total budget	2,847	3,401	3,383	-19	0	0	0	0	0	0	0	0	2,847	3,401	3,383	-19

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	31	22	23	1	0	0	0	0	0	0	0	0	31	22	23	1
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total FTEs	35	22	23	1	0	0	0	0	0	0	0	0	35	22	23	1

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,383	23.00
Subtotal: Local Fund			$3,383	23.00
Subtotal: General Fund			$3,383	23.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$336	3.00
Subtotal: Intra-District Funds			$336	3.00
Subtotal: Intra-District Funds			$336	3.00
Total: Office of the City Administrator			$3,718	26.00

D. C. Office of Risk Management Name	RK0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	51	47	99	52	99	0	99	0	0	0
RISK MANAGEMENT	1055	2	127	317	191	317	0	317	0	0	0
CUSTOMER SERVICE	1085	61	60	51	-9	51	0	51	0	0	0
PERFORMANCE MGMT	1090	349	369	405	36	405	0	405	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		462	603	873	269	873	0	873	0	0	0
RISK INDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	229	270	159	-111	159	0	159	0	0	0
REVIEW & GUIDE RA CONTROL COMMITEE	2030	84	73	130	57	130	0	130	0	0	0
Subtotal: RISK INDENTIFICATION & ANALYSIS		312	343	289	-54	289	0	289	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	113	124	114	-10	114	0	114	0	0	0
Subtotal: RISK CONTROL DIVISION		113	124	114	-10	114	0	114	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	917	886	637	-248	637	0	637	0	0	0
CLAIMS MANAGEMENT	4040	18	155	397	242	397	0	397	0	0	0
Subtotal: RISK FINANCING DIVISION		936	1,041	1,034	-7	1,034	0	1,034	0	0	0
RETURN TO WORK PROGRAM	6000										
RETURN TO WORK	6010	373	851	637	-214	637	0	637	0	0	0
Subtotal: RETURN TO WORK PROGRAM		373	851	637	-214	637	0	637	0	0	0
Total: D. C. Office of Risk Management		2,196	2,962	2,946	-16	2,946	0	2,946	0	0	0

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	370	372	455	83	0	0	0	0	0	0	0	0	0	0	0	0	370	372	455	83
0012	21	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	-21
0014	69	83	100	17	0	0	0	0	0	0	0	0	0	0	0	0	69	83	100	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	460	477	555	78	0	0	0	0	0	0	0	0	0	0	0	0	460	477	555	78
0020	2	17	24	7	0	0	0	0	0	0	0	0	0	0	0	0	2	17	24	7
0040	0	100	269	169	0	0	0	0	0	0	0	0	0	0	0	0	0	100	269	169
0070	0	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15
Subtotal: *NPS*	2	127	317	191	0	0	0	0	0	0	0	0	0	0	0	0	2	127	317	191
Total 1000	462	603	873	269	0	0	0	0	0	0	0	0	0	0	0	0	462	603	873	269

2000 Risk Indentification & Analysis

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	130	77	236	159	0	0	0	0	0	0	0	0	0	0	0	0	130	77	236	159
0012	105	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	105	194	0	-194
0014	64	57	52	-5	0	0	0	0	0	0	0	0	0	0	0	0	64	57	52	-5
Subtotal: *PS*	299	329	289	-40	0	0	0	0	0	0	0	0	0	0	0	0	299	329	289	-40
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	11	14	0	-14
Subtotal: *NPS*	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
Total 2000	312	343	289	-54	0	0	0	0	0	0	0	0	0	0	0	0	312	343	289	-54

3000 Risk Control Division

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	100	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	100	102	0	-102
0012	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0014	13	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	22	21	-1
Subtotal: *PS*	113	124	114	-10	0	0	0	0	0	0	0	0	0	0	0	0	113	124	114	-10
Total 3000	113	124	114	-10	0	0	0	0	0	0	0	0	0	0	0	0	113	124	114	-10

4000 Risk Financing Division

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	678	738	841	103	0	0	0	0	0	0	0	0	0	0	0	0	678	738	841	103
0012	86	108	0	-108	0	0	0	0	0	0	0	0	0	0	0	0	86	108	0	-108
0014	154	179	186	7	0	0	0	0	0	0	0	0	0	0	0	0	154	179	186	7

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
Subtotal: *PS*	917	1,025	1,027	2	0	0	0	0	0	0	0	0	0	0	0	0	917	1,025	1,027	2
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	8	16	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	16	7	-8
Subtotal: *NPS*	18	16	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	18	16	7	-8
Total 4000	936	1,041	1,034	-7	0	0	0	0	0	0	0	0	0	0	0	0	936	1,041	1,034	-7

6000 Return To Work 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
0011	0	144	164	20	0	0	0	0	0	0	0	0	0	0	0	0	0	144	164	20
0012	15	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	15	0	62	62
0014	1	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	1	30	50	20
Subtotal: *PS*	16	174	276	102	0	0	0	0	0	0	0	0	0	0	0	0	16	174	276	102
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	350	677	360	-316	0	0	0	0	0	0	0	0	0	0	0	0	350	677	360	-316
Subtotal: *NPS*	357	677	360	-316	0	0	0	0	0	0	0	0	0	0	0	0	357	677	360	-316
Total 6000	373	851	637	-214	0	0	0	0	0	0	0	0	0	0	0	0	373	851	637	-214
Total budget	2,196	2,962	2,946	-16	0	0	0	0	0	0	0	0	0	0	0	0	2,196	2,962	2,946	-16

RK0 D. C. Office of Risk Management

1000 Agency Management 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
0011	370	372	455	83	0	0	0	0	0	0	0	0	370	372	455	83
0012	21	21	0	-21	0	0	0	0	0	0	0	0	21	21	0	-21
0014	69	83	100	17	0	0	0	0	0	0	0	0	69	83	100	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	460	477	555	78	0	0	0	0	0	0	0	0	460	477	555	78
0020	2	17	24	7	0	0	0	0	0	0	0	0	2	17	24	7
0040	0	100	269	169	0	0	0	0	0	0	0	0	0	100	269	169
0070	0	10	25	15	0	0	0	0	0	0	0	0	0	10	25	15
Subtotal: *NPS*	2	127	317	191	0	0	0	0	0	0	0	0	2	127	317	191
Total 1000	462	603	873	269	0	0	0	0	0	0	0	0	462	603	873	269

2000 Risk Indentification & Analysis

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
0011	130	77	236	159	0	0	0	0	0	0	0	0	130	77	236	159
0012	105	194	0	-194	0	0	0	0	0	0	0	0	105	194	0	-194
0014	64	57	52	-5	0	0	0	0	0	0	0	0	64	57	52	-5
Subtotal: *PS*	299	329	289	-40	0	0	0	0	0	0	0	0	299	329	289	-40
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	11	14	0	-14	0	0	0	0	0	0	0	0	11	14	0	-14
Subtotal: *NPS*	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
Total 2000	312	343	289	-54	0	0	0	0	0	0	0	0	312	343	289	-54

3000 Risk Control Division

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
0011	100	102	0	-102	0	0	0	0	0	0	0	0	100	102	0	-102
0012	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
0014	13	22	21	-1	0	0	0	0	0	0	0	0	13	22	21	-1
Subtotal: *PS*	113	124	114	-10	0	0	0	0	0	0	0	0	113	124	114	-10
Total 3000	113	124	114	-10	0	0	0	0	0	0	0	0	113	124	114	-10

4000 Risk Financing Division

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
0011	678	738	841	103	0	0	0	0	0	0	0	0	678	738	841	103
0012	86	108	0	-108	0	0	0	0	0	0	0	0	86	108	0	-108
0014	154	179	186	7	0	0	0	0	0	0	0	0	154	179	186	7

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
Subtotal: *PS*	917	1,025	1,027	2	0	0	0	0	0	0	0	0	917	1,025	1,027	2
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	8	16	7	-8	0	0	0	0	0	0	0	0	8	16	7	-8
Subtotal: *NPS*	18	16	7	-8	0	0	0	0	0	0	0	0	18	16	7	-8
Total 4000	936	1,041	1,034	-7	0	0	0	0	0	0	0	0	936	1,041	1,034	-7

6000 Return To Work 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
0011	0	144	164	20	0	0	0	0	0	0	0	0	0	144	164	20
0012	15	0	62	62	0	0	0	0	0	0	0	0	15	0	62	62
0014	1	30	50	20	0	0	0	0	0	0	0	0	1	30	50	20
Subtotal: *PS*	16	174	276	102	0	0	0	0	0	0	0	0	16	174	276	102
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	350	677	360	-316	0	0	0	0	0	0	0	0	350	677	360	-316
Subtotal: *NPS*	357	677	360	-316	0	0	0	0	0	0	0	0	357	677	360	-316
Total 6000	373	851	637	-214	0	0	0	0	0	0	0	0	373	851	637	-214
Total budget	2,196	2,962	2,946	-16	0	0	0	0	0	0	0	0	2,196	2,962	2,946	-16

RK0 D. C. Office of Risk Management

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	1,278	1,433	1,696	263	0	0	0	0	0	0	0	0	0	0	0	0	1,278	1,433	1,696	263
0012	227	324	156	-168	0	0	0	0	0	0	0	0	0	0	0	0	227	324	156	-168
0014	300	372	409	37	0	0	0	0	0	0	0	0	0	0	0	0	300	372	409	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,806	2,129	2,261	132	0	0	0	0	0	0	0	0	0	0	0	0	1,806	2,129	2,261	132
0020	14	17	24	7	0	0	0	0	0	0	0	0	0	0	0	0	14	17	24	7
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	369	806	636	-170	0	0	0	0	0	0	0	0	0	0	0	0	369	806	636	-170
0070	0	10	25	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15
Subtotal: *NPS*	391	833	685	-148	0	0	0	0	0	0	0	0	0	0	0	0	391	833	685	-148
Total budget	2,196	2,962	2,946	-16	0	0	0	0	0	0	0	0	0	0	0	0	2,196	2,962	2,946	-16

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	14	18	21	3	0	0	0	0	0	0	0	0	0	0	0	0	14	18	21	3
0012	5	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	5	2	-3
Total FTEs	19	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	19	23	23	0

RK0 D. C. Office of Risk Management

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
0011	1,278	1,433	1,696	263	0	0	0	0	0	0	0	0	1,278	1,433	1,696	263
0012	227	324	156	-168	0	0	0	0	0	0	0	0	227	324	156	-168
0014	300	372	409	37	0	0	0	0	0	0	0	0	300	372	409	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,806	2,129	2,261	132	0	0	0	0	0	0	0	0	1,806	2,129	2,261	132
0020	14	17	24	7	0	0	0	0	0	0	0	0	14	17	24	7
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	369	806	636	-170	0	0	0	0	0	0	0	0	369	806	636	-170
0070	0	10	25	15	0	0	0	0	0	0	0	0	0	10	25	15
Subtotal: *NPS*	391	833	685	-148	0	0	0	0	0	0	0	0	391	833	685	-148
Total budget	2,196	2,962	2,946	-16	0	0	0	0	0	0	0	0	2,196	2,962	2,946	-16

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	14	18	21	3	0	0	0	0	0	0	0	0	14	18	21	3
0012	5	5	2	-3	0	0	0	0	0	0	0	0	5	5	2	-3
Total FTEs	19	23	23	0	0	0	0	0	0	0	0	0	19	23	23	0

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,946	23.00
Subtotal: Local Fund			$2,946	23.00
Subtotal: General Fund			$2,946	23.00
Total: D. C. Office of Risk Management			$2,946	23.00

D. C. Department of Human Resources Name	BE0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	813	1,007	1,029	23	1,029	0	1,029	0	0	0
PROPERTY MANAGEMENT	1030	2	3	3	0	3	0	3	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	515	602	603	1	603	0	603	0	0	0
COMMUNICATIONS	1080	0	112	112	1	112	0	112	0	0	0
CUSTOMER SERVICE	1085	731	252	274	22	274	0	274	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,062	1,974	2,021	47	2,021	0	2,021	0	0	0
RECRUITMENT & STAFFING ADMINISTRATION	2000										
RECRUITING AND STAFFING	2010	478	670	687	17	687	0	687	0	0	0
RECRUITING AND STAFFING	2030	906	0	0	0	0	0	0	0	0	0
AUDIT	2050	181	0	0	0	0	0	0	0	0	0
Subtotal: RECRUITMENT & STAFFING ADMINISTRATION		1,565	670	687	17	687	0	687	0	0	0
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
LEGAL	2120	192	123	120	-3	99	12	111	0	0	9
COMPLIANCE	2130	796	476	497	21	497	0	497	0	0	0
POLICE & FIRE RETIRMEMENT RELIEF BOARD	2140	0	240	274	34	0	274	274	0	0	0
POLICY	2150	0	431	429	-2	429	0	429	0	0	0
Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION		989	1,271	1,320	50	1,025	286	1,311	0	0	9
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	4,236	1,165	1,433	268	0	0	0	0	0	1,433
Subtotal: BENEFITS AND RETIREMENT SERVICES		4,236	1,165	1,433	268	0	0	0	0	0	1,433
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	186	1,060	1,056	-4	1,056	0	1,056	0	0	0
CLASSIFICATION	2620	1,850	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	2630	7	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		2,043	1,060	1,056	-4	1,056	0	1,056	0	0	0
WORKFORCE DEVELOPMENT ADMINISTRATION	3000										
TRAINING AND DEVELOPMENT	3100	1,216	614	655	41	655	0	655	0	0	0
CAPITAL CITY FELLOWS	3200	599	641	646	5	646	0	646	0	0	0
SPECIAL PROGRAMS	3300	80	288	306	17	306	0	306	0	0	0

D. C. Department of Human Resources Name	BE0 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
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		1,895	1,543	1,607	64	1,607	0	1,607	0	0	0
BUSINESS OPERATIONS GROUP	4000										
MEASURMENT, ANALYSIS & PLANNING	4100	0	772	822	50	822	0	822	0	0	0
RESOURCE MANAGEMENT GROUP	4200	0	1,863	2,968	1,105	386	0	386	0	0	2,581
Subtotal: BUSINESS OPERATIONS GROUP		0	2,635	3,790	1,155	1,208	0	1,208	0	0	2,581
Total: D. C. Department of Human Resources		12,789	10,319	11,914	1,595	7,605	286	7,891	0	0	4,023

BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,526	1,517	1,625	109	0	0	0	0	0	0	0	0	30	0	0	0	1,556	1,517	1,625	109
0012	15	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	15	86	0	-86
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	268	370	393	24	0	0	0	0	0	0	0	0	11	0	0	0	280	370	393	24
Subtotal: *PS*	1,884	1,972	2,018	47	0	0	0	0	0	0	0	0	42	0	0	0	1,926	1,972	2,018	47
0020	10	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	15	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	8	3	3	0	0	0	0	0	0	0	0	0	15	0	0	0	23	3	3	0
0041	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: *NPS*	105	3	3	0	0	0	0	0	0	0	0	0	31	0	0	0	136	3	3	0
Total 1000	1,989	1,974	2,021	47	0	0	0	0	0	0	0	0	73	0	0	0	2,062	1,974	2,021	47

2000 Recruitment & Staffing 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	1,215	544	553	9	0	0	0	0	0	0	0	0	0	0	0	0	1,215	544	553	9
0012	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	183	126	134	8	0	0	0	0	0	0	0	0	0	0	0	0	183	126	134	8
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,565	670	687	17	0	0	0	0	0	0	0	0	0	0	0	0	1,565	670	687	17
Total 2000	1,565	670	687	17	0	0	0	0	0	0	0	0	0	0	0	0	1,565	670	687	17

2100 Compliance And Legal 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	467	887	1,037	150	0	0	0	0	0	0	0	0	40	74	7	-66	507	961	1,044	83
0012	22	70	19	-52	0	0	0	0	0	0	0	0	15	0	0	0	37	70	19	-52
0013	5	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	31	0	0	0
0014	81	222	255	33	0	0	0	0	0	0	0	0	4	17	2	-15	85	239	257	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	576	1,180	1,311	131	0	0	0	0	0	0	0	0	84	91	9	-82	660	1,271	1,320	50
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	19	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0	328	0	0	0
Subtotal: *NPS*	20	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0	329	0	0	0
Total 2100	596	1,180	1,311	131	0	0	0	0	0	0	0	0	393	91	9	-82	989	1,271	1,320	50

2200 Benefits And Retirement Services

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	433	4	0	-4	0	0	0	0	0	0	0	0	1,050	943	1,106	163	1,483	947	1,106	159
0012	35	0	0	0	0	0	0	0	0	0	0	0	112	0	47	47	148	0	47	47
0013	2	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	113	0	0	0
0014	93	1	0	-1	0	0	0	0	0	0	0	0	172	217	279	62	265	218	279	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	563	5	0	-5	0	0	0	0	0	0	0	0	1,446	1,160	1,433	273	2,009	1,165	1,433	268
0020	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0041	90	0	0	0	0	0	0	0	0	0	0	0	2,026	0	0	0	2,116	0	0	0
Subtotal: *NPS*	90	0	0	0	0	0	0	0	0	0	0	0	2,138	0	0	0	2,228	0	0	0
Total 2200	653	5	0	-5	0	0	0	0	0	0	0	0	3,583	1,160	1,433	273	4,236	1,165	1,433	268

2600 Compensation And Classification

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	919	861	851	-10	0	0	0	0	0	0	0	0	0	0	0	0	919	861	851	-10
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	150	200	206	6	0	0	0	0	0	0	0	0	0	0	0	0	150	200	206	6
Subtotal: *PS*	1,084	1,060	1,056	-4	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,060	1,056	-4
0041	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0
Subtotal: *NPS*	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0
Total 2600	2,043	1,060	1,056	-4	0	0	0	0	0	0	0	0	0	0	0	0	2,043	1,060	1,056	-4

3000 Workforce Development 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	940	643	773	130	0	0	0	0	0	0	0	0	0	89	0	-89	940	732	773	41
0012	527	520	520	0	0	0	0	0	0	0	0	0	77	0	0	0	603	520	520	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	243	270	313	43	0	0	0	0	0	0	0	0	3	20	0	-20	247	291	313	22
Subtotal: *PS*	1,717	1,434	1,607	173	0	0	0	0	0	0	0	0	80	109	0	-109	1,797	1,543	1,607	64
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
Subtotal: *NPS*	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total 3000	1,815	1,434	1,607	173	0	0	0	0	0	0	0	0	80	109	0	-109	1,895	1,543	1,607	64

4000 Business Operations Group

	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 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	0	677	973	296	0	0	0	0	0	0	0	0	0	78	0	-78	0	755	973	218
0012	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82	0	165	0	-165
0014	0	176	235	59	0	0	0	0	0	0	0	0	0	37	0	-37	0	213	235	22
Subtotal: *PS*	0	936	1,208	273	0	0	0	0	0	0	0	0	0	197	0	-197	0	1,133	1,208	76
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	39	110	71	0	39	110	71
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	28	791	763	0	32	791	759
0041	0	547	0	-547	0	0	0	0	0	0	0	0	0	869	1,666	796	0	1,417	1,666	249
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	11	15	4	0	14	15	0
Subtotal: *NPS*	0	555	0	-555	0	0	0	0	0	0	0	0	0	947	2,581	1,634	0	1,502	2,581	1,079
Total 4000	0	1,490	1,208	-282	0	0	0	0	0	0	0	0	0	1,145	2,581	1,437	0	2,635	3,790	1,155
Total budget	8,660	7,814	7,891	77	0	0	0	0	0	0	0	0	4,128	2,505	4,023	1,518	12,789	10,319	11,914	1,595

BE0 D. C. Department of Human Resources

1000 Agency Management 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
0011	1,526	1,517	1,625	109	0	0	0	0	0	0	0	0	1,526	1,517	1,625	109
0012	15	86	0	-86	0	0	0	0	0	0	0	0	15	86	0	-86
0013	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	268	370	393	24	0	0	0	0	0	0	0	0	268	370	393	24
Subtotal: *PS*	1,884	1,972	2,018	47	0	0	0	0	0	0	0	0	1,884	1,972	2,018	47
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0041	77	0	0	0	0	0	0	0	2	0	0	0	79	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	103	3	3	0	0	0	0	0	2	0	0	0	105	3	3	0
Total 1000	1,987	1,974	2,021	47	0	0	0	0	2	0	0	0	1,989	1,974	2,021	47

2000 Recruitment & Staffing Administration

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
0011	1,215	544	553	9	0	0	0	0	0	0	0	0	1,215	544	553	9
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0014	183	126	134	8	0	0	0	0	0	0	0	0	183	126	134	8
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,565	670	687	17	0	0	0	0	0	0	0	0	1,565	670	687	17
Total 2000	1,565	670	687	17	0	0	0	0	0	0	0	0	1,565	670	687	17

2100 Compliance And Legal Administration

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
0011	467	674	825	151	0	0	0	0	0	214	212	-2	467	887	1,037	150
0012	22	62	0	-62	0	0	0	0	0	8	19	11	22	70	19	-52
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	81	171	200	29	0	0	0	0	0	51	56	5	81	222	255	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	576	907	1,025	118	0	0	0	0	0	273	286	14	576	1,180	1,311	131
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *NPS*	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Total 2100	596	907	1,025	118	0	0	0	0	0	273	286	14	596	1,180	1,311	131

2200 Benefits And Retirement Services

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
0011	260	0	0	0	0	0	0	0	173	4	0	-4	433	4	0	-4
0012	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
0013	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
0014	37	0	0	0	0	0	0	0	56	1	0	-1	93	1	0	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	297	0	0	0	0	0	0	0	266	5	0	-5	563	5	0	-5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Subtotal: *NPS*	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
Total 2200	387	0	0	0	0	0	0	0	266	5	0	-5	653	5	0	-5

2600 Compensation And Classification

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
0011	919	861	851	-10	0	0	0	0	0	0	0	0	919	861	851	-10
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	150	200	206	6	0	0	0	0	0	0	0	0	150	200	206	6
Subtotal: *PS*	1,084	1,060	1,056	-4	0	0	0	0	0	0	0	0	1,084	1,060	1,056	-4
0041	959	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0
Subtotal: *NPS*	959	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0
Total 2600	2,043	1,060	1,056	-4	0	0	0	0	0	0	0	0	2,043	1,060	1,056	-4

3000 Workforce Development Administration

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
0011	940	643	773	130	0	0	0	0	0	0	0	0	940	643	773	130
0012	527	520	520	0	0	0	0	0	0	0	0	0	527	520	520	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	243	270	313	43	0	0	0	0	0	0	0	0	243	270	313	43
Subtotal: *PS*	1,717	1,434	1,607	173	0	0	0	0	0	0	0	0	1,717	1,434	1,607	173
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
Subtotal: *NPS*	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total 3000	1,815	1,434	1,607	173	0	0	0	0	0	0	0	0	1,815	1,434	1,607	173

4000 Business Operations Group

	Local Funds	Dedicated Taxes	Other Funds	General Funds

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
0011	0	677	973	296	0	0	0	0	0	0	0	0	0	677	973	296
0012	0	82	0	-82	0	0	0	0	0	0	0	0	0	82	0	-82
0014	0	176	235	59	0	0	0	0	0	0	0	0	0	176	235	59
Subtotal: *PS*	0	936	1,208	273	0	0	0	0	0	0	0	0	0	936	1,208	273
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0041	0	547	0	-547	0	0	0	0	0	0	0	0	0	547	0	-547
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	555	0	-555	0	0	0	0	0	0	0	0	0	555	0	-555
Total 4000	0	1,490	1,208	-282	0	0	0	0	0	0	0	0	0	1,490	1,208	-282
Total budget	8,392	7,536	7,605	69	0	0	0	0	268	278	286	8	8,660	7,814	7,891	77

BE0 D. C. Department of Human Resources

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	5,500	5,133	5,813	679	0	0	0	0	0	0	0	0	1,120	1,184	1,114	-70	6,620	6,317	6,926	609
0012	693	758	539	-219	0	0	0	0	0	0	0	0	203	82	47	-35	896	840	586	-254
0013	166	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	303	0	0	0
0014	1,019	1,365	1,537	172	0	0	0	0	0	0	0	0	191	291	281	-10	1,209	1,657	1,818	161
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	7,389	7,257	7,888	632	0	0	0	0	0	0	0	0	1,651	1,557	1,442	-115	9,040	8,814	9,330	516
0020	15	0	0	0	0	0	0	0	0	0	0	0	94	39	110	71	109	39	110	71
0031	7	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	18	0	0	0
0040	9	7	3	-4	0	0	0	0	0	0	0	0	27	28	791	763	36	35	794	759
0041	1,240	547	0	-547	0	0	0	0	0	0	0	0	2,335	869	1,666	796	3,575	1,417	1,666	249
0070	0	3	0	-3	0	0	0	0	0	0	0	0	11	11	15	4	11	14	15	0
Subtotal: *NPS*	1,272	557	3	-555	0	0	0	0	0	0	0	0	2,477	947	2,581	1,634	3,749	1,505	2,584	1,079
Total budget	8,660	7,814	7,891	77	0	0	0	0	0	0	0	0	4,128	2,505	4,023	1,518	12,789	10,319	11,914	1,595

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	80	67	77	10	0	0	0	0	0	0	0	0	21	18	15	-3	101	85	92	7
0012	10	15	10	-5	0	0	0	0	0	0	0	0	0	2	1	-1	10	17	11	-6
Total FTEs	90	83	87	5	0	0	0	0	0	0	0	0	21	20	16	-4	111	102	103	1

BE0 D. C. Department of Human Resources

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
0011	5,326	4,915	5,601	686	0	0	0	0	173	218	212	-6	5,500	5,133	5,813	679
0012	658	750	520	-230	0	0	0	0	35	8	19	11	693	758	539	-219
0013	165	0	0	0	0	0	0	0	1	0	0	0	166	0	0	0
0014	962	1,313	1,481	168	0	0	0	0	56	52	56	4	1,019	1,365	1,537	172
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	7,122	6,979	7,602	623	0	0	0	0	266	278	286	8	7,389	7,257	7,888	632
0020	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	9	7	3	-4	0	0	0	0	0	0	0	0	9	7	3	-4
0041	1,238	547	0	-547	0	0	0	0	2	0	0	0	1,240	547	0	-547
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	1,270	557	3	-555	0	0	0	0	2	0	0	0	1,272	557	3	-555
Total budget	8,392	7,536	7,605	69	0	0	0	0	268	278	286	8	8,660	7,814	7,891	77

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	77	64	74	10	0	0	0	0	3	3	3	0	80	67	77	10
0012	9	15	10	-5	0	0	0	0	0	0	0	0	10	15	10	-5
Total FTEs	86	79	84	5	0	0	0	0	3	4	3	0	90	83	87	5

BE0 D. C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,605	83.83
Subtotal: Local Fund			$7,605	83.83
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$174	2.10
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$112	1.29
Subtotal: Special Purpose Revenue Funds			$286	3.39
Subtotal: General Fund			$7,891	87.22
Intra-District Funds				
Intra-District Funds				
	1615	HEALTH BENEFITS ASSESSMENT	$4,023	16.08
Subtotal: Intra-District Funds			$4,023	16.08
Subtotal: Intra-District Funds			$4,023	16.08
Total: D. C. Department of Human Resources			$11,914	103.30

Office of Disability Rights Name	JR0 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
AGENCY MANAGEMENT PROGRAMS	1000										
PROPERTY MANAGEMENT	1030	0	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLOGY	1040	11	6	4	-2	4	0	4	0	0	0
PERFORMANCE MANAGEMENT	1090	304	299	315	16	315	0	315	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		315	308	322	15	322	0	322	0	0	0
DISABILITY RIGHTS	2000										
OPERATIONS	2005	3	11	10	-1	10	0	10	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	153	159	154	-4	154	0	154	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	1	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	479	603	541	-62	453	0	453	0	0	87
INVESTIGATIONS	2030	37	41	39	-2	39	0	39	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	606	718	775	58	0	0	0	775	0	0
Subtotal: DISABILITY RIGHTS		1,278	1,532	1,520	-12	658	0	658	775	0	87
Total: Office of Disability Rights		1,594	1,840	1,842	3	980	0	980	775	0	87

JR0 Office of Disability Rights

1000 Agency Management Programs

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	265	263	269	6	0	0	0	0	0	0	0	0	0	0	0	0	265	263	269	6
0014	39	36	44	8	0	0	0	0	0	0	0	0	0	0	0	0	39	36	44	8
Subtotal: *PS*	304	299	313	14	0	0	0	0	0	0	0	0	0	0	0	0	304	299	313	14
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	2
0070	11	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	11	2	2	0
Subtotal: *NPS*	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0
Total 1000	315	308	322	15	0	0	0	0	0	0	0	0	0	0	0	0	315	308	322	15

2000 Disability Rights

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	392	393	396	3	234	234	245	11	0	0	0	0	0	0	0	0	625	628	641	14
0014	85	98	88	-10	42	45	47	2	0	0	0	0	0	0	0	0	127	143	135	-8
Subtotal: *PS*	477	491	484	-7	276	279	293	14	0	0	0	0	0	0	0	0	752	770	776	6
0020	2	3	2	-1	2	7	7	0	0	0	0	0	0	0	0	0	4	10	9	-1
0040	80	115	120	5	21	35	26	-9	0	0	0	0	64	152	87	-65	165	302	234	-68
0041	50	51	50	-1	295	382	435	53	0	0	0	0	0	0	0	0	345	433	484	52
0070	0	3	2	-1	13	14	14	0	0	0	0	0	0	0	0	0	13	17	17	-1
Subtotal: *NPS*	131	171	174	3	330	438	482	44	0	0	0	0	64	152	87	-65	526	761	744	-18
Total 2000	608	662	658	-5	606	718	775	58	0	0	0	0	64	152	87	-65	1,278	1,532	1,520	-12
Total budget	924	970	980	10	606	718	775	58	0	0	0	0	64	152	87	-65	1,594	1,840	1,842	3

JR0 Office of Disability Rights

1000 Agency Management Programs

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
0011	265	263	269	6	0	0	0	0	0	0	0	0	265	263	269	6
0014	39	36	44	8	0	0	0	0	0	0	0	0	39	36	44	8
Subtotal: *PS*	304	299	313	14	0	0	0	0	0	0	0	0	304	299	313	14
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	3	5	2	0	0	0	0	0	0	0	0	0	3	5	2
0070	11	2	2	0	0	0	0	0	0	0	0	0	11	2	2	0
Subtotal: *NPS*	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
Total 1000	315	308	322	15	0	0	0	0	0	0	0	0	315	308	322	15

2000 Disability Rights

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
0011	392	393	396	3	0	0	0	0	0	0	0	0	392	393	396	3
0014	85	98	88	-10	0	0	0	0	0	0	0	0	85	98	88	-10
Subtotal: *PS*	477	491	484	-7	0	0	0	0	0	0	0	0	477	491	484	-7
0020	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
0040	80	115	120	5	0	0	0	0	0	0	0	0	80	115	120	5
0041	50	51	50	-1	0	0	0	0	0	0	0	0	50	51	50	-1
0070	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
Subtotal: *NPS*	131	171	174	3	0	0	0	0	0	0	0	0	131	171	174	3
Total 2000	608	662	658	-5	0	0	0	0	0	0	0	0	608	662	658	-5
Total budget	924	970	980	10	0	0	0	0	0	0	0	0	924	970	980	10

JR0 Office of Disability Rights

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	657	656	665	9	234	234	245	11	0	0	0	0	0	0	0	0	891	891	910	20
0014	124	134	132	-2	42	45	47	2	0	0	0	0	0	0	0	0	166	179	179	1
Subtotal: *PS*	781	790	797	7	276	279	293	14	0	0	0	0	0	0	0	0	1,057	1,069	1,090	20
0020	2	7	4	-3	2	7	7	0	0	0	0	0	0	0	0	0	4	14	11	-3
0040	80	118	125	7	21	35	26	-9	0	0	0	0	64	152	87	-65	165	305	238	-66
0041	50	51	50	-1	295	382	435	53	0	0	0	0	0	0	0	0	345	433	484	52
0070	11	5	4	-1	13	14	14	0	0	0	0	0	0	0	0	0	24	19	19	-1
Subtotal: *NPS*	143	180	183	3	330	438	482	44	0	0	0	0	64	152	87	-65	537	771	753	-18
Total budget	924	970	980	10	606	718	775	58	0	0	0	0	64	152	87	-65	1,594	1,840	1,842	3

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0

JR0 Office of Disability Rights

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
0011	657	656	665	9	0	0	0	0	0	0	0	0	657	656	665	9
0014	124	134	132	-2	0	0	0	0	0	0	0	0	124	134	132	-2
Subtotal: *PS*	781	790	797	7	0	0	0	0	0	0	0	0	781	790	797	7
0020	2	7	4	-3	0	0	0	0	0	0	0	0	2	7	4	-3
0040	80	118	125	7	0	0	0	0	0	0	0	0	80	118	125	7
0041	50	51	50	-1	0	0	0	0	0	0	0	0	50	51	50	-1
0070	11	5	4	-1	0	0	0	0	0	0	0	0	11	5	4	-1
Subtotal: *NPS*	143	180	183	3	0	0	0	0	0	0	0	0	143	180	183	3
Total budget	924	970	980	10	0	0	0	0	0	0	0	0	924	970	980	10

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	32MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$284	0.00
	42MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$482	3.00
			$9	0.00
Subtotal: Federal Grant Fund			$775	3.00
Subtotal: Federal Resources			$775	3.00
General Fund				
Local Fund				
	APPR		$980	8.00
Subtotal: Local Fund			$980	8.00
Subtotal: General Fund			$980	8.00
Intra-District Funds				
Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$87	0.00
Subtotal: Intra-District Funds			$87	0.00
Subtotal: Intra-District Funds			$87	0.00
Total: Office of Disability Rights			$1,842	11.00

Captive Insurance Agency Name	RJ0 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
CAPTIVE OPERATIONS	2000										
OVERSIGHT	2001	177	2,430	2,488	58	2,488	0	2,488	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	66	49	-17	0	49	49	0	0	0
Subtotal: CAPTIVE OPERATIONS		177	2,496	2,537	41	2,488	49	2,537	0	0	0
Total: Captive Insurance Agency		177	2,496	2,537	41	2,488	49	2,537	0	0	0

RJ0 Captive Insurance Agency

2000 Captive Operations

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
0020	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	172	2,486	2,527	41	0	0	0	0	0	0	0	0	0	0	0	0	172	2,486	2,527	41
Subtotal: *NPS*	177	2,496	2,537	41	0	0	0	0	0	0	0	0	0	0	0	0	177	2,496	2,537	41
Total 2000	177	2,496	2,537	41	0	0	0	0	0	0	0	0	0	0	0	0	177	2,496	2,537	41
Total budget	177	2,496	2,537	41	0	0	0	0	0	0	0	0	0	0	0	0	177	2,496	2,537	41

RJ0 Captive Insurance Agency

2000 Captive Operations

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
0020	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	172	2,420	2,478	58	0	0	0	0	0	66	49	-17	172	2,486	2,527	41
Subtotal: *NPS*	177	2,430	2,488	58	0	0	0	0	0	66	49	-17	177	2,496	2,537	41
Total 2000	177	2,430	2,488	58	0	0	0	0	0	66	49	-17	177	2,496	2,537	41
Total budget	177	2,430	2,488	58	0	0	0	0	0	66	49	-17	177	2,496	2,537	41

RJ0 Captive Insurance Agency

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
0020	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	172	2,486	2,527	41	0	0	0	0	0	0	0	0	0	0	0	0	172	2,486	2,527	41
Subtotal: *NPS*	177	2,496	2,537	41	0	0	0	0	0	0	0	0	0	0	0	0	177	2,496	2,537	41
Total budget	177	2,496	2,537	41	0	0	0	0	0	0	0	0	0	0	0	0	177	2,496	2,537	41

Full Time Employees (FTEs)

RJ0 Captive Insurance Agency

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
0020	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	172	2,420	2,478	58	0	0	0	0	0	66	49	-17	172	2,486	2,527	41
Subtotal: *NPS*	177	2,430	2,488	58	0	0	0	0	0	66	49	-17	177	2,496	2,537	41
Total budget	177	2,430	2,488	58	0	0	0	0	0	66	49	-17	177	2,496	2,537	41

Full Time Employees (FTEs)

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,488	0.00
Subtotal: Local Fund			$2,488	0.00
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	$49	0.00
Subtotal: Special Purpose Revenue Funds			$49	0.00
Subtotal: General Fund			$2,537	0.00
Total: Captive Insurance Agency			$2,537	0.00

Office of Finance and Resource Management Name	AS0 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
AGENCY MANAGEMENT PROGRAM	1000										
PROPERTY MANAGEMENT	1030	14,635	15,085	15,840	754	15,840	0	15,840	0	0	0
INFORMATION MANAGEMENT	1040	0	0	8	8	8	0	8	0	0	0
FINANCIAL MANAGEMENT	1050	-1,947	60	63	3	63	0	63	0	0	0
FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	607	601	612	12	612	0	612	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEMENT	1100	8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		13,304	15,747	16,525	778	16,525	0	16,525	0	0	0
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,170	1,425	1,592	167	1,373	0	1,373	0	0	219
BUDGET FORMULATIONS AND PLANNING	2200	1,909	2,012	2,097	84	1,703	0	1,703	0	0	394
GRANTS	2300	92	89	91	2	91	0	91	0	0	0
FIXED COST	2500	17,201	12,678	13,313	635	0	0	0	0	0	13,313
Subtotal: FINANCIAL MANAGEMENT		20,372	16,204	17,093	889	3,166	0	3,166	0	0	13,926
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	566	687	474	-213	474	0	474	0	0	0
Subtotal: RESOURCE MANAGEMENT		566	687	474	-213	474	0	474	0	0	0
Total: Office of Finance and Resource Management		34,243	32,638	34,091	1,453	20,165	0	20,165	0	0	13,926

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	468	481	485	4	0	0	0	0	0	0	0	0	0	0	0	0	468	481	485	4
0014	138	116	122	6	0	0	0	0	0	0	0	0	0	0	0	0	138	116	122	6
0015	2	4	4	0	0	0	0	0	0	0	0	0	8	0	0	0	9	4	4	0
Subtotal: *PS*	607	601	611	10	0	0	0	0	0	0	0	0	8	0	0	0	615	601	611	10
0020	6	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	6	30	30	0
0031	12,595	15,085	15,840	754	0	0	0	0	0	0	0	0	0	0	0	0	12,595	15,085	15,840	754
0040	89	1	29	28	0	0	0	0	0	0	0	0	0	0	0	0	89	1	29	28
0070	0	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	30	15	-15
Subtotal: *NPS*	12,690	15,146	15,914	768	0	0	0	0	0	0	0	0	0	0	0	0	12,690	15,146	15,914	768
Total 1000	13,297	15,747	16,525	778	0	0	0	0	0	0	0	0	8	0	0	0	13,304	15,747	16,525	778

2000 Financial Management

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	2,110	2,368	2,427	59	0	0	0	0	0	0	0	0	430	474	490	17	2,541	2,842	2,918	76
0012	8	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	8	0	29	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	461	571	617	45	0	0	0	0	0	0	0	0	68	113	123	10	529	684	740	55
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,593	2,939	3,073	134	0	0	0	0	0	0	0	0	498	587	613	27	3,092	3,526	3,687	161
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	0	294	0	-294	0	0	0	0	0	0	0	0	17,201	12,385	13,313	928	17,201	12,678	13,313	635
0040	12	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	12	0	93	93
0070	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Subtotal: *NPS*	80	294	93	-200	0	0	0	0	0	0	0	0	17,201	12,385	13,313	928	17,281	12,678	13,406	728
Total 2000	2,673	3,233	3,166	-66	0	0	0	0	0	0	0	0	17,699	12,971	13,926	955	20,372	16,204	17,093	889

3000 Resource Management

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	380	489	379	-110	0	0	0	0	0	0	0	0	0	0	0	0	380	489	379	-110
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	70	118	95	-23	0	0	0	0	0	0	0	0	0	0	0	0	70	118	95	-23
Subtotal: *PS*	466	607	474	-133	0	0	0	0	0	0	0	0	0	0	0	0	466	607	474	-133
0040	100	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	100	80	0	-80
Subtotal: *NPS*	100	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	100	80	0	-80
Total 3000	566	687	474	-213	0	0	0	0	0	0	0	0	0	0	0	0	566	687	474	-213
Total budget	16,536	19,667	20,165	498	0	0	0	0	0	0	0	0	17,707	12,971	13,926	955	34,243	32,638	34,091	1,453

AS0 Office of Finance and Resource Management

1000 Agency Management 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
0011	468	481	485	4	0	0	0	0	0	0	0	0	468	481	485	4
0014	138	116	122	6	0	0	0	0	0	0	0	0	138	116	122	6
0015	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *PS*	607	601	611	10	0	0	0	0	0	0	0	0	607	601	611	10
0020	6	30	30	0	0	0	0	0	0	0	0	0	6	30	30	0
0031	12,595	15,085	15,840	754	0	0	0	0	0	0	0	0	12,595	15,085	15,840	754
0040	89	1	29	28	0	0	0	0	0	0	0	0	89	1	29	28
0070	0	30	15	-15	0	0	0	0	0	0	0	0	0	30	15	-15
Subtotal: *NPS*	12,690	15,146	15,914	768	0	0	0	0	0	0	0	0	12,690	15,146	15,914	768
Total 1000	13,297	15,747	16,525	778	0	0	0	0	0	0	0	0	13,297	15,747	16,525	778

2000 Financial Management

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
0011	2,110	2,368	2,427	59	0	0	0	0	0	0	0	0	2,110	2,368	2,427	59
0012	8	0	29	29	0	0	0	0	0	0	0	0	8	0	29	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	461	571	617	45	0	0	0	0	0	0	0	0	461	571	617	45
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,593	2,939	3,073	134	0	0	0	0	0	0	0	0	2,593	2,939	3,073	134
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0031	0	0	0	0	0	0	0	0	0	294	0	-294	0	294	0	-294
0040	12	0	93	93	0	0	0	0	0	0	0	0	12	0	93	93
0070	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Subtotal: *NPS*	80	0	93	93	0	0	0	0	0	294	0	-294	80	294	93	-200
Total 2000	2,673	2,939	3,166	227	0	0	0	0	0	294	0	-294	2,673	3,233	3,166	-66

3000 Resource Management

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
0011	380	489	379	-110	0	0	0	0	0	0	0	0	380	489	379	-110
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	70	118	95	-23	0	0	0	0	0	0	0	0	70	118	95	-23
Subtotal: *PS*	466	607	474	-133	0	0	0	0	0	0	0	0	466	607	474	-133
0040	100	80	0	-80	0	0	0	0	0	0	0	0	100	80	0	-80
Subtotal: *NPS*	100	80	0	-80	0	0	0	0	0	0	0	0	100	80	0	-80
Total 3000	566	687	474	-213	0	0	0	0	0	0	0	0	566	687	474	-213
Total budget	16,536	19,373	20,165	791	0	0	0	0	0	294	0	-294	16,536	19,667	20,165	498

AS0 Office of Finance and Resource Management

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	2,958	3,338	3,291	-47	0	0	0	0	0	0	0	0	430	474	490	17	3,389	3,811	3,781	-30
0012	24	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	24	0	29	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	669	805	833	28	0	0	0	0	0	0	0	0	68	113	123	10	737	918	956	38
0015	4	4	4	0	0	0	0	0	0	0	0	0	8	0	0	0	11	4	4	0
Subtotal: *PS*	3,667	4,147	4,158	11	0	0	0	0	0	0	0	0	506	587	613	27	4,172	4,734	4,771	38
0020	15	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	15	30	30	0
0031	12,595	15,379	15,840	461	0	0	0	0	0	0	0	0	17,201	12,385	13,313	928	29,796	27,764	29,153	1,389
0040	201	81	122	41	0	0	0	0	0	0	0	0	0	0	0	0	201	81	122	41
0070	59	30	15	-15	0	0	0	0	0	0	0	0	0	0	0	0	59	30	15	-15
Subtotal: *NPS*	12,869	15,520	16,007	487	0	0	0	0	0	0	0	0	17,201	12,385	13,313	928	30,070	27,904	29,320	1,415
Total budget	16,536	19,667	20,165	498	0	0	0	0	0	0	0	0	17,707	12,971	13,926	955	34,243	32,638	34,091	1,453

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	35	37	36	-1	0	0	0	0	0	0	0	0	4	5	5	0	40	42	41	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	35	37	37	0	0	0	0	0	0	0	0	0	4	5	5	0	40	42	42	0

AS0 Office of Finance and Resource Management

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
0011	2,958	3,338	3,291	-47	0	0	0	0	0	0	0	0	2,958	3,338	3,291	-47
0012	24	0	29	29	0	0	0	0	0	0	0	0	24	0	29	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	669	805	833	28	0	0	0	0	0	0	0	0	669	805	833	28
0015	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *PS*	3,667	4,147	4,158	11	0	0	0	0	0	0	0	0	3,667	4,147	4,158	11
0020	15	30	30	0	0	0	0	0	0	0	0	0	15	30	30	0
0031	12,595	15,085	15,840	754	0	0	0	0	0	294	0	-294	12,595	15,379	15,840	461
0040	201	81	122	41	0	0	0	0	0	0	0	0	201	81	122	41
0070	59	30	15	-15	0	0	0	0	0	0	0	0	59	30	15	-15
Subtotal: *NPS*	12,869	15,226	16,007	781	0	0	0	0	0	294	0	-294	12,869	15,520	16,007	487
Total budget	16,536	19,373	20,165	791	0	0	0	0	0	294	0	-294	16,536	19,667	20,165	498

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	35	37	36	-1	0	0	0	0	0	0	0	0	35	37	36	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	35	37	37	0	0	0	0	0	0	0	0	0	35	37	37	0

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,165	37.00
Subtotal: Local Fund			$20,165	37.00
Subtotal: General Fund			$20,165	37.00
Intra-District Funds				
Intra-District Funds				
	2308	TELEPHONE	$13,313	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$613	5.00
Subtotal: Intra-District Funds			$13,926	5.00
Subtotal: Intra-District Funds			$13,926	5.00
Total: Office of Finance and Resource Management			$34,091	42.00

Office of Contracting and Procurement Name	PO0 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
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	105	40	325	285	325	0	325	0	0	0
CONTRACTING AND PROCUREMENT	1020	17,124	243	754	511	754	0	754	0	0	0
INFORMATION TECHNOLOGY	1040	226	80	60	-20	60	0	60	0	0	0
FLEET MANAGEMENT	1070	40	14	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	408	383	369	-14	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		17,904	760	1,522	761	1,522	0	1,522	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	165	243	249	7	249	0	249	0	0	0
INFORMATION TECHNOLOGY	2015	839	940	1,344	404	1,344	0	1,344	0	0	0
GOODS	2020	651	528	1,586	1,058	1,586	0	1,586	0	0	0
SERVICES	2030	2,214	2,410	2,858	448	2,858	0	2,858	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	250	257	208	-50	208	0	208	0	0	0
PURCHASE CARD	2055	3,023	199	103	-96	103	0	103	0	0	0
Subtotal: PROCUREMENT		7,142	4,576	6,347	1,771	6,347	0	6,347	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	561	456	733	277	733	0	733	0	0	0
CONTRACT ADMINSTRATION AND ANALYSIS	3020	0	292	0	-292	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		561	748	733	-15	733	0	733	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	638	823	1,175	352	1,175	0	1,175	0	0	0
VENDOR RELATIONS	4015	101	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	1,565	577	669	92	669	0	669	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	0	459	436	-23	436	0	436	0	0	0
RESOURCE MANAGEMENT	4040	0	336	343	7	343	0	343	0	0	0
PROCUREMENT TRAINING	4050	0	260	285	25	285	0	285	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		2,304	2,455	2,908	454	2,908	0	2,908	0	0	0
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	25	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	5015	302	0	0	0	0	0	0	0	0	0

Office of Contracting and Procurement Name	PO0 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
SPECIAL PROJECTS AND ANALYSIS	5030	0	0	0	0	0	0	0	0	0	0
PURCHASE CARD	5040	0	0	0	0	0	0	0	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		327	0	0	0	0	0	0	0	0	0
PROCUREMENT TECHNOLOGY	6000										
TECHNOLOGY SUPPORT	6010	0	431	454	23	454	0	454	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		0	431	454	23	454	0	454	0	0	0
Total: Office of Contracting and Procurement		28,238	8,971	11,964	2,994	11,964	0	11,964	0	0	0

PO0 Office of Contracting and Procurement

1000 Agency Management 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
0011	338	313	300	-14	0	0	0	0	0	0	0	0	0	0	0	0	338	313	300	-14
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	70	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	70	69	69	0
Subtotal: *PS*	408	383	369	-14	0	0	0	0	0	0	0	0	0	0	0	0	408	383	369	-14
0020	73	31	40	9	0	0	0	0	0	0	0	0	0	0	0	0	73	31	40	9
0031	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	269	269	558	290	0	0	0	0	0	0	0	0	16,928	0	0	0	17,198	269	558	290
0041	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
0070	150	78	55	-23	0	0	0	0	0	0	0	0	0	0	0	0	150	78	55	-23
Subtotal: *NPS*	567	378	1,153	776	0	0	0	0	0	0	0	0	16,928	0	0	0	17,496	378	1,153	776
Total 1000	976	760	1,522	761	0	0	0	0	0	0	0	0	16,928	0	0	0	17,904	760	1,522	761

2000 Procurement

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	3,147	3,553	5,160	1,608	0	0	0	0	0	0	0	0	0	0	0	0	3,147	3,553	5,160	1,608
0012	75	195	0	-195	0	0	0	0	0	0	0	0	79	0	0	0	154	195	0	-195
0013	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0014	626	829	1,187	358	0	0	0	0	0	0	0	0	6	0	0	0	632	829	1,187	358
0015	63	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	65	0	0	0
Subtotal: *PS*	4,032	4,576	6,347	1,771	0	0	0	0	0	0	0	0	88	0	0	0	4,119	4,576	6,347	1,771
0040	3,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,023	0	0	0
Subtotal: *NPS*	3,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,023	0	0	0
Total 2000	7,054	4,576	6,347	1,771	0	0	0	0	0	0	0	0	88	0	0	0	7,142	4,576	6,347	1,771

3000 Procurement Integrity And Compliance

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	476	612	596	-16	0	0	0	0	0	0	0	0	0	0	0	0	476	612	596	-16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	85	135	137	2	0	0	0	0	0	0	0	0	0	0	0	0	85	135	137	2
Subtotal: *PS*	561	748	733	-15	0	0	0	0	0	0	0	0	0	0	0	0	561	748	733	-15
Total 3000	561	748	733	-15	0	0	0	0	0	0	0	0	0	0	0	0	561	748	733	-15

4000 Administration And Support

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	1,681	1,781	2,047	266	0	0	0	0	0	0	0	0	0	0	0	0	1,681	1,781	2,047	266

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
0012	31	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	31	0	62	62
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	368	394	485	91	0	0	0	0	0	0	0	0	0	0	0	0	368	394	485	91
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	2,108	2,175	2,595	420	0	0	0	0	0	0	0	0	0	0	0	0	2,108	2,175	2,595	420
0020	29	15	30	15	0	0	0	0	0	0	0	0	0	0	0	0	29	15	30	15
0040	2	15	4	-11	0	0	0	0	0	0	0	0	0	0	0	0	2	15	4	-11
0041	136	175	162	-13	0	0	0	0	0	0	0	0	0	0	0	0	136	175	162	-13
0070	29	75	118	43	0	0	0	0	0	0	0	0	0	0	0	0	29	75	118	43
Subtotal: *NPS*	196	280	314	34	0	0	0	0	0	0	0	0	0	0	0	0	196	280	314	34
Total 4000	2,304	2,455	2,908	454	0	0	0	0	0	0	0	0	0	0	0	0	2,304	2,455	2,908	454

5000 Performance Management

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	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0012	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	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	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Subtotal: *PS*	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0
Total 5000	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0

6000 Procurement Technology

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	0	353	369	16	0	0	0	0	0	0	0	0	0	0	0	0	0	353	369	16
0014	0	78	85	7	0	0	0	0	0	0	0	0	0	0	0	0	0	78	85	7
Subtotal: *PS*	0	431	454	23	0	0	0	0	0	0	0	0	0	0	0	0	0	431	454	23
Total 6000	0	431	454	23	0	0	0	0	0	0	0	0	0	0	0	0	0	431	454	23
Total budget	11,222	8,971	11,964	2,994	0	0	0	0	0	0	0	0	17,016	0	0	0	28,238	8,971	11,964	2,994

PO0 Office of Contracting and Procurement

1000 Agency Management 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
0011	338	313	300	-14	0	0	0	0	0	0	0	0	338	313	300	-14
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	70	69	69	0	0	0	0	0	0	0	0	0	70	69	69	0
Subtotal: *PS*	408	383	369	-14	0	0	0	0	0	0	0	0	408	383	369	-14
0020	73	31	40	9	0	0	0	0	0	0	0	0	73	31	40	9
0031	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	269	269	558	290	0	0	0	0	0	0	0	0	269	269	558	290
0041	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
0070	150	78	55	-23	0	0	0	0	0	0	0	0	150	78	55	-23
Subtotal: *NPS*	567	378	1,153	776	0	0	0	0	0	0	0	0	567	378	1,153	776
Total 1000	976	760	1,522	761	0	0	0	0	0	0	0	0	976	760	1,522	761

2000 Procurement

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
0011	3,147	3,553	5,160	1,608	0	0	0	0	0	0	0	0	3,147	3,553	5,160	1,608
0012	75	195	0	-195	0	0	0	0	0	0	0	0	75	195	0	-195
0013	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0014	626	829	1,187	358	0	0	0	0	0	0	0	0	626	829	1,187	358
0015	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
Subtotal: *PS*	4,032	4,576	6,347	1,771	0	0	0	0	0	0	0	0	4,032	4,576	6,347	1,771
0040	3,023	0	0	0	0	0	0	0	0	0	0	0	3,023	0	0	0
Subtotal: *NPS*	3,023	0	0	0	0	0	0	0	0	0	0	0	3,023	0	0	0
Total 2000	7,054	4,576	6,347	1,771	0	0	0	0	0	0	0	0	7,054	4,576	6,347	1,771

3000 Procurement Integrity And Compliance

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
0011	476	612	596	-16	0	0	0	0	0	0	0	0	476	612	596	-16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	85	135	137	2	0	0	0	0	0	0	0	0	85	135	137	2
Subtotal: *PS*	561	748	733	-15	0	0	0	0	0	0	0	0	561	748	733	-15
Total 3000	561	748	733	-15	0	0	0	0	0	0	0	0	561	748	733	-15

4000 Administration And Support

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
0011	1,681	1,781	2,047	266	0	0	0	0	0	0	0	0	1,681	1,781	2,047	266

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
0012	31	0	62	62	0	0	0	0	0	0	0	0	31	0	62	62
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	368	394	485	91	0	0	0	0	0	0	0	0	368	394	485	91
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	2,108	2,175	2,595	420	0	0	0	0	0	0	0	0	2,108	2,175	2,595	420
0020	29	15	30	15	0	0	0	0	0	0	0	0	29	15	30	15
0040	2	15	4	-11	0	0	0	0	0	0	0	0	2	15	4	-11
0041	136	175	162	-13	0	0	0	0	0	0	0	0	136	175	162	-13
0070	29	75	118	43	0	0	0	0	0	0	0	0	29	75	118	43
Subtotal: *NPS*	196	280	314	34	0	0	0	0	0	0	0	0	196	280	314	34
Total 4000	2,304	2,455	2,908	454	0	0	0	0	0	0	0	0	2,304	2,455	2,908	454

5000 Performance Management

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
0011	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0012	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Subtotal: *PS*	327	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0
Total 5000	327	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0

6000 Procurement Technology

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
0011	0	353	369	16	0	0	0	0	0	0	0	0	0	353	369	16
0014	0	78	85	7	0	0	0	0	0	0	0	0	0	78	85	7
Subtotal: *PS*	0	431	454	23	0	0	0	0	0	0	0	0	0	431	454	23
Total 6000	0	431	454	23	0	0	0	0	0	0	0	0	0	431	454	23
Total budget	11,222	8,971	11,964	2,994	0	0	0	0	0	0	0	0	11,222	8,971	11,964	2,994

PO0 Office of Contracting and Procurement

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	5,885	6,613	8,472	1,859	0	0	0	0	0	0	0	0	0	0	0	0	5,885	6,613	8,472	1,859
0012	130	195	62	-132	0	0	0	0	0	0	0	0	79	0	0	0	209	195	62	-132
0013	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	1,208	1,505	1,963	458	0	0	0	0	0	0	0	0	6	0	0	0	1,214	1,505	1,963	458
0015	80	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	82	0	0	0
Subtotal: *PS*	7,436	8,313	10,497	2,184	0	0	0	0	0	0	0	0	88	0	0	0	7,523	8,313	10,497	2,184
0020	102	46	70	24	0	0	0	0	0	0	0	0	0	0	0	0	102	46	70	24
0031	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	3,293	284	562	279	0	0	0	0	0	0	0	0	16,928	0	0	0	20,222	284	562	279
0041	136	175	662	487	0	0	0	0	0	0	0	0	0	0	0	0	136	175	662	487
0070	180	153	173	20	0	0	0	0	0	0	0	0	0	0	0	0	180	153	173	20
Subtotal: *NPS*	3,786	658	1,467	810	0	0	0	0	0	0	0	0	16,928	0	0	0	20,715	658	1,467	810
Total budget	11,222	8,971	11,964	2,994	0	0	0	0	0	0	0	0	17,016	0	0	0	28,238	8,971	11,964	2,994

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	68	82	102	20	0	0	0	0	0	0	0	0	0	0	0	0	68	82	102	20
0012	6	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	3	1	-2
Total FTEs	74	85	103	18	0	0	0	0	0	0	0	0	0	0	0	0	74	85	103	18

PO0 Office of Contracting and Procurement

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
0011	5,885	6,613	8,472	1,859	0	0	0	0	0	0	0	0	5,885	6,613	8,472	1,859
0012	130	195	62	-132	0	0	0	0	0	0	0	0	130	195	62	-132
0013	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	1,207	1,505	1,963	458	0	0	0	0	0	0	0	0	1,208	1,505	1,963	458
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *PS*	7,436	8,313	10,497	2,184	0	0	0	0	0	0	0	0	7,436	8,313	10,497	2,184
0020	102	46	70	24	0	0	0	0	0	0	0	0	102	46	70	24
0031	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	3,293	284	562	279	0	0	0	0	0	0	0	0	3,293	284	562	279
0041	136	175	662	487	0	0	0	0	0	0	0	0	136	175	662	487
0070	180	153	173	20	0	0	0	0	0	0	0	0	180	153	173	20
Subtotal: *NPS*	3,786	658	1,467	810	0	0	0	0	0	0	0	0	3,786	658	1,467	810
Total budget	11,222	8,971	11,964	2,994	0	0	0	0	0	0	0	0	11,222	8,971	11,964	2,994

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	68	82	102	20	0	0	0	0	0	0	0	0	68	82	102	20
0012	6	3	1	-2	0	0	0	0	0	0	0	0	6	3	1	-2
Total FTEs	74	85	103	18	0	0	0	0	0	0	0	0	74	85	103	18

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,964	103.00
Subtotal: Local Fund			$11,964	103.00
Subtotal: General Fund			$11,964	103.00
Total: Office of Contracting and Procurement			$11,964	103.00

Office of the Chief Technology Officer Name	TO0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	533	583	599	15	599	0	599	0	0	0
PROPERTY MANAGEMENT	1030	808	803	848	46	848	0	848	0	0	0
PERFORMANCE MANAGEMENT	1090	1,978	2,223	2,424	201	2,241	0	2,241	0	0	183
Subtotal: AGENCY MANAGEMENT PROGRAM		3,319	3,609	3,870	262	3,688	0	3,688	0	0	183
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	730	756	774	18	774	0	774	0	0	0
ACCOUNTING OPERATIONS	120F	392	414	409	-4	409	0	409	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,123	1,169	1,183	14	1,183	0	1,183	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	3,349	3,675	7,265	3,590	5,545	0	5,545	0	0	1,720
WEB MAINTENANCE	2011	1,360	1,489	1,593	104	1,295	0	1,295	0	0	297
FILENET	2012	0	637	840	203	501	0	501	0	0	339
APPLICATION QUALITY ASSURANCE	2013	2,284	1,293	1,432	139	1,120	0	1,120	0	0	312
DMV APPLICATION SOLUTIONS	2015	1,256	1,552	1,610	59	0	0	0	0	0	1,610
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,758	2,692	2,958	266	2,471	0	2,471	416	0	71
TECHNOLOGY ACQUISITIONS	2070	6	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,047	1,239	1,635	397	1,495	0	1,495	0	0	141
HUMAN RESOURCE APPLICATION SERVICES	2081	2,811	2,407	5,542	3,135	2,368	2,500	4,868	0	0	675
DATA TRANSPARENCY & ACCOUNTABILITY	2085	508	526	635	109	635	0	635	0	0	0
REMEDY SERVICES	2090	432	0	0	0	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		15,812	15,509	23,511	8,003	15,430	2,500	17,930	416	0	5,165
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,429	1,817	1,764	-53	1,115	0	1,115	0	0	650
STRATEGIC INVESTMENT SUPPORT	3020	34	702	902	199	902	0	902	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	1,609	1,795	969	-826	400	0	400	569	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		4,072	4,315	3,635	-679	2,417	0	2,417	569	0	650
SHARED INFRASTRUCTURE SERVICES	4000										
MAINFRAME OPERATIONS	4010	5,581	6,920	7,468	548	6,251	0	6,251	0	0	1,217
DATA CENTER FACILITIES	4015	235	851	678	-173	678	0	678	0	0	0

Office of the Chief Technology Officer Name	TO0 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
SERVER OPERATIONS	4020	5,180	5,143	7,339	2,197	4,309	0	4,309	0	0	3,031
TELECOMMUNICATIONS GOVERNANCE	4030	1,769	1,858	2,169	311	1,880	0	1,880	0	0	289
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,209	3,851	4,330	479	3,676	0	3,676	0	0	654
DC NET	4036	17,984	20,182	23,677	3,494	0	13,834	13,834	0	0	9,843
E-MAIL	4050	3,547	3,381	3,313	-68	3,313	0	3,313	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		37,504	42,185	48,975	6,790	20,107	13,834	33,942	0	0	15,033
INFORMATION SECURITY	5000										
INFORMATION SECURITY	5010	2,202	2,924	3,585	661	2,893	0	2,893	0	0	693
IDENTITY MANAGEMENT SYSTEMS	5020	696	824	1,008	184	687	0	687	0	0	321
Subtotal: INFORMATION SECURITY		2,898	3,748	4,593	845	3,579	0	3,579	0	0	1,014
TECHNOLOGY SUPPORT SERVICES	6000										
IT SERVUS	6010	7,543	7,173	8,835	1,661	3,275	0	3,275	0	0	5,559
APPLICATIONS SUPPORT	6020	383	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY SUPPORT SERVICES		7,926	7,173	8,835	1,661	3,275	0	3,275	0	0	5,559
Total: Office of the Chief Technology Officer		72,653	77,708	94,603	16,895	49,680	16,334	66,014	985	0	27,604

TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,793	2,090	2,235	145	0	0	0	0	0	0	0	0	0	0	150	150	1,793	2,090	2,385	295
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	357	439	487	48	0	0	0	0	0	0	0	0	0	0	33	33	357	439	520	81
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	2,213	2,530	2,723	193	0	0	0	0	0	0	0	0	0	0	183	183	2,213	2,530	2,905	376
0020	45	56	50	-6	0	0	0	0	0	0	0	0	8	0	0	0	54	56	50	-6
0031	-4	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	-2	0	0	0
0040	710	865	666	-199	0	0	0	0	0	0	0	0	0	0	0	0	710	865	666	-199
0041	338	18	207	189	0	0	0	0	0	0	0	0	6	0	0	0	344	18	207	189
0070	0	140	42	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	140	42	-98
Subtotal: *NPS*	1,089	1,079	965	-114	0	0	0	0	0	0	0	0	16	0	0	0	1,105	1,079	965	-114
Total 1000	3,302	3,609	3,688	79	0	0	0	0	0	0	0	0	16	0	183	183	3,319	3,609	3,870	262

100F Agency Financial Operations

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	948	967	972	4	0	0	0	0	0	0	0	0	0	0	0	0	948	967	972	4
0014	173	202	212	10	0	0	0	0	0	0	0	0	0	0	0	0	173	202	212	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14
Total 100F	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14

2000 Application Solutions

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	3,844	4,689	4,822	133	0	0	0	0	0	0	0	0	836	931	993	62	4,680	5,619	5,815	195
0012	469	402	372	-31	0	0	0	0	0	0	0	0	0	0	0	0	469	402	372	-31
0013	72	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	72	0	0	0
0014	860	1,063	1,132	69	13	0	0	0	0	0	0	0	152	192	216	24	1,025	1,256	1,349	93
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,244	6,154	6,326	171	13	0	0	0	0	0	0	0	989	1,123	1,209	86	6,246	7,277	7,535	258
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	0	25	25	0	0	0	0	0	0	0	0	1	0	0	0	8	0	25	25
0040	2,117	1,866	3,058	1,191	55	90	23	-67	0	0	0	0	1,381	1,164	1,138	-26	3,554	3,120	4,218	1,099
0041	2,132	2,113	8,522	6,408	687	828	393	-435	0	0	0	0	3,168	1,988	2,768	781	5,987	4,928	11,683	6,754
0070	0	9	0	-9	0	0	0	0	0	0	0	0	18	175	50	-125	18	183	50	-133
Subtotal: *NPS*	4,256	3,988	11,604	7,616	743	918	416	-501	0	0	0	0	4,568	3,326	3,956	630	9,566	8,231	15,976	7,745

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
Total 2000	9,499	10,142	17,930	7,787	756	918	416	-501	0	0	0	0	5,557	4,449	5,165	716	15,812	15,509	23,511	8,003

3000 Program Management Office

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	1,525	1,635	1,731	96	0	0	0	0	0	0	0	0	53	0	0	0	1,578	1,635	1,731	96
0012	26	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	26	33	0	-33
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	318	348	377	29	0	0	0	0	0	0	0	0	11	0	0	0	329	348	377	29
Subtotal: *PS*	1,872	2,016	2,108	93	0	0	0	0	0	0	0	0	64	0	0	0	1,936	2,016	2,108	93
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	34	56	27	-29	7	25	28	2	0	0	0	0	327	479	462	-17	367	560	517	-43
0041	152	183	281	98	395	554	421	-133	0	0	0	0	110	0	187	187	657	738	890	152
0050	0	0	0	0	1,110	1,002	120	-882	0	0	0	0	0	0	0	0	1,110	1,002	120	-882
Subtotal: *NPS*	185	239	309	70	1,512	1,581	569	-1,012	0	0	0	0	438	479	650	170	2,135	2,299	1,527	-772
Total 3000	2,057	2,255	2,417	162	1,512	1,581	569	-1,012	0	0	0	0	502	479	650	170	4,072	4,315	3,635	-679

4000 Shared Infrastructure Services

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	5,404	6,690	7,234	545	0	0	0	0	0	0	0	0	3,775	4,403	3,639	-764	9,179	11,093	10,874	-219
0012	158	263	600	337	0	0	0	0	0	0	0	0	424	204	276	72	582	467	876	409
0013	220	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	295	0	0	0
0014	1,089	1,451	1,708	257	0	0	0	0	0	0	0	0	817	953	853	-99	1,906	2,404	2,561	158
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	6,877	8,403	9,542	1,139	0	0	0	0	0	0	0	0	5,090	5,560	4,768	-792	11,968	13,964	14,311	347
0020	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2	15	15	17	2
0031	20	1,400	150	-1,250	0	0	0	0	0	0	0	0	1,262	25	1,225	1,200	1,281	1,425	1,375	-50
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37	0
0040	5,673	7,412	10,761	3,349	0	0	0	0	0	0	0	0	1,773	3,286	3,242	-45	7,445	10,698	14,003	3,304
0041	7,352	11,043	12,122	1,079	0	0	0	0	0	0	0	0	6,991	4,567	5,107	540	14,343	15,610	17,229	1,619
0070	2,139	10	1,367	1,357	0	0	0	0	0	0	0	0	312	427	637	210	2,451	437	2,004	1,567
Subtotal: *NPS*	15,184	19,865	24,399	4,534	0	0	0	0	0	0	0	0	10,352	8,357	10,265	1,908	25,536	28,222	34,664	6,443
Total 4000	22,062	28,268	33,942	5,673	0	0	0	0	0	0	0	0	15,442	13,917	15,033	1,116	37,504	42,185	48,975	6,790

5000 Information Security

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	564	705	846	141	0	0	0	0	0	0	0	0	171	111	138	27	735	815	984	168
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	132	147	184	37	0	0	0	0	0	0	0	0	41	23	30	7	173	170	214	44
Subtotal: *PS*	702	852	1,030	178	0	0	0	0	0	0	0	0	211	134	168	34	914	985	1,198	213
0020	81	28	76	48	0	0	0	0	0	0	0	0	22	49	49	0	103	77	125	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
0040	618	973	741	-231	0	0	0	0	0	0	0	0	386	531	695	164	1,003	1,503	1,436	-67
0041	586	931	1,732	801	0	0	0	0	0	0	0	0	278	231	97	-134	864	1,162	1,828	666
0070	0	15	0	-15	0	0	0	0	0	0	0	0	10	5	5	0	10	20	5	-15
Subtotal: *NPS*	1,288	1,946	2,549	603	0	0	0	0	0	0	0	0	696	816	846	30	1,984	2,762	3,395	633
Total 5000	1,991	2,798	3,579	781	0	0	0	0	0	0	0	0	907	949	1,014	64	2,898	3,748	4,593	845

6000 Technology Support Services

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	376	256	489	233	0	0	0	0	0	0	0	0	1,210	1,480	1,559	79	1,585	1,736	2,048	312
0012	1,361	1,300	1,076	-225	0	0	0	0	0	0	0	0	679	706	607	-99	2,041	2,006	1,682	-323
0013	15	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	25	0	0	0
0014	413	325	341	16	0	0	0	0	0	0	0	0	385	452	472	20	798	777	813	36
Subtotal: *PS*	2,165	1,881	1,906	25	0	0	0	0	0	0	0	0	2,284	2,638	2,638	0	4,450	4,519	4,544	24
0031	0	0	11	11	0	0	0	0	0	0	0	0	14	0	0	0	14	0	11	11
0040	217	120	393	274	0	0	0	0	0	0	0	0	75	270	224	-46	292	390	618	228
0041	627	643	965	322	0	0	0	0	0	0	0	0	2,513	1,509	2,238	729	3,140	2,152	3,203	1,051
0070	0	32	0	-32	0	0	0	0	0	0	0	0	31	80	459	379	31	112	459	347
Subtotal: *NPS*	844	795	1,369	575	0	0	0	0	0	0	0	0	2,633	1,860	2,922	1,062	3,477	2,654	4,291	1,637
Total 6000	3,009	2,676	3,275	600	0	0	0	0	0	0	0	0	4,917	4,498	5,559	1,062	7,926	7,173	8,835	1,661
Total budget	43,043	50,917	66,014	15,097	2,268	2,498	985	-1,513	0	0	0	0	27,342	24,292	27,604	3,312	72,653	77,708	94,603	16,895

TO0 Office of the Chief Technology Officer

1000 Agency Management 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
0011	1,793	2,090	2,235	145	0	0	0	0	0	0	0	0	1,793	2,090	2,235	145
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	357	439	487	48	0	0	0	0	0	0	0	0	357	439	487	48
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	2,213	2,530	2,723	193	0	0	0	0	0	0	0	0	2,213	2,530	2,723	193
0020	45	56	50	-6	0	0	0	0	0	0	0	0	45	56	50	-6
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	710	865	666	-199	0	0	0	0	0	0	0	0	710	865	666	-199
0041	338	18	207	189	0	0	0	0	0	0	0	0	338	18	207	189
0070	0	140	42	-98	0	0	0	0	0	0	0	0	0	140	42	-98
Subtotal: *NPS*	1,089	1,079	965	-114	0	0	0	0	0	0	0	0	1,089	1,079	965	-114
Total 1000	3,302	3,609	3,688	79	0	0	0	0	0	0	0	0	3,302	3,609	3,688	79

100F Agency Financial Operations

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
0011	948	967	972	4	0	0	0	0	0	0	0	0	948	967	972	4
0014	173	202	212	10	0	0	0	0	0	0	0	0	173	202	212	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14
Total 100F	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14

2000 Application Solutions

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
0011	3,844	4,689	4,822	133	0	0	0	0	0	0	0	0	3,844	4,689	4,822	133
0012	469	402	372	-31	0	0	0	0	0	0	0	0	469	402	372	-31
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	860	1,063	1,132	69	0	0	0	0	0	0	0	0	860	1,063	1,132	69
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,244	6,154	6,326	171	0	0	0	0	0	0	0	0	5,244	6,154	6,326	171
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	0	25	25	0	0	0	0	0	0	0	0	6	0	25	25
0040	2,117	1,866	3,058	1,191	0	0	0	0	0	0	0	0	2,117	1,866	3,058	1,191
0041	1,972	2,113	6,022	3,908	0	0	0	0	160	0	2,500	2,500	2,132	2,113	8,522	6,408
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: *NPS*	4,096	3,988	9,104	5,116	0	0	0	0	160	0	2,500	2,500	4,256	3,988	11,604	7,616

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
Total 2000	9,340	10,142	15,430	5,287	0	0	0	0	160	0	2,500	2,500	9,499	10,142	17,930	7,787

3000 Program Management Office

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
0011	1,525	1,635	1,731	96	0	0	0	0	0	0	0	0	1,525	1,635	1,731	96
0012	26	33	0	-33	0	0	0	0	0	0	0	0	26	33	0	-33
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	318	348	377	29	0	0	0	0	0	0	0	0	318	348	377	29
Subtotal: *PS*	1,872	2,016	2,108	93	0	0	0	0	0	0	0	0	1,872	2,016	2,108	93
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	56	27	-29	0	0	0	0	0	0	0	0	34	56	27	-29
0041	152	183	281	98	0	0	0	0	0	0	0	0	152	183	281	98
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	185	239	309	70	0	0	0	0	0	0	0	0	185	239	309	70
Total 3000	2,057	2,255	2,417	162	0	0	0	0	0	0	0	0	2,057	2,255	2,417	162

4000 Shared Infrastructure Services

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
0011	5,404	5,931	6,128	197	0	0	0	0	0	758	1,106	348	5,404	6,690	7,234	545
0012	158	240	279	39	0	0	0	0	0	23	321	298	158	263	600	337
0013	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0014	1,089	1,288	1,397	109	0	0	0	0	0	162	311	149	1,089	1,451	1,708	257
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	6,877	7,460	7,805	345	0	0	0	0	0	944	1,738	794	6,877	8,403	9,542	1,139
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	20	200	150	-50	0	0	0	0	0	1,200	0	-1,200	20	1,400	150	-1,250
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,673	6,992	6,450	-542	0	0	0	0	0	420	4,311	3,891	5,673	7,412	10,761	3,349
0041	2,349	2,663	5,651	2,988	0	0	0	0	5,003	8,379	6,470	-1,909	7,352	11,043	12,122	1,079
0070	58	10	52	42	0	0	0	0	2,081	0	1,315	1,315	2,139	10	1,367	1,357
Subtotal: *NPS*	8,100	9,865	12,303	2,438	0	0	0	0	7,085	9,999	12,096	2,097	15,184	19,865	24,399	4,534
Total 4000	14,977	17,325	20,107	2,783	0	0	0	0	7,085	10,943	13,834	2,891	22,062	28,268	33,942	5,673

5000 Information Security

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
0011	564	705	846	141	0	0	0	0	0	0	0	0	564	705	846	141
0012	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	132	147	184	37	0	0	0	0	0	0	0	0	132	147	184	37
Subtotal: *PS*	702	852	1,030	178	0	0	0	0	0	0	0	0	702	852	1,030	178
0020	81	28	76	48	0	0	0	0	0	0	0	0	81	28	76	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	618	973	741	-231	0	0	0	0	0	0	0	0	618	973	741	-231
0041	586	931	1,732	801	0	0	0	0	0	0	0	0	586	931	1,732	801
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	1,288	1,946	2,549	603	0	0	0	0	0	0	0	0	1,288	1,946	2,549	603
Total 5000	1,991	2,798	3,579	781	0	0	0	0	0	0	0	0	1,991	2,798	3,579	781

6000 Technology Support Services

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
0011	376	256	489	233	0	0	0	0	0	0	0	0	376	256	489	233
0012	1,361	1,300	1,076	-225	0	0	0	0	0	0	0	0	1,361	1,300	1,076	-225
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	325	341	16	0	0	0	0	0	0	0	0	413	325	341	16
Subtotal: *PS*	2,165	1,881	1,906	25	0	0	0	0	0	0	0	0	2,165	1,881	1,906	25
0031	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0040	217	120	393	274	0	0	0	0	0	0	0	0	217	120	393	274
0041	627	643	965	322	0	0	0	0	0	0	0	0	627	643	965	322
0070	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: *NPS*	844	795	1,369	575	0	0	0	0	0	0	0	0	844	795	1,369	575
Total 6000	3,009	2,676	3,275	600	0	0	0	0	0	0	0	0	3,009	2,676	3,275	600
Total budget	35,799	39,974	49,680	9,706	0	0	0	0	7,244	10,943	16,334	5,391	43,043	50,917	66,014	15,097

TO0 Office of the Chief Technology Officer

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	14,453	17,032	18,329	1,298	0	0	0	0	0	0	0	0	6,044	6,925	6,479	-446	20,497	23,956	24,808	852
0012	2,017	1,998	2,047	49	0	0	0	0	0	0	0	0	1,103	910	882	-27	3,120	2,908	2,930	22
0013	371	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	457	0	0	0
0014	3,341	3,976	4,442	467	13	0	0	0	0	0	0	0	1,406	1,620	1,605	-16	4,760	5,596	6,047	451
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	20,197	23,005	24,819	1,813	13	0	0	0	0	0	0	0	8,639	9,455	8,966	-489	28,849	32,460	33,785	1,324
0020	126	84	126	42	0	0	0	0	0	0	0	0	45	64	66	2	172	148	193	44
0031	25	1,400	186	-1,214	0	0	0	0	0	0	0	0	1,280	25	1,225	1,200	1,305	1,425	1,412	-14
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37	0
0040	9,368	11,291	15,646	4,355	62	115	51	-64	0	0	0	0	3,941	5,730	5,761	31	13,372	17,136	21,458	4,322
0041	11,187	14,931	23,828	8,897	1,082	1,382	814	-567	0	0	0	0	13,066	8,295	10,398	2,103	25,335	24,607	35,040	10,432
0050	0	0	0	0	1,110	1,002	120	-882	0	0	0	0	0	0	0	0	1,110	1,002	120	-882
0070	2,139	206	1,408	1,202	0	0	0	0	0	0	0	0	370	686	1,151	465	2,510	892	2,559	1,667
Subtotal: *NPS*	22,846	27,912	41,195	13,283	2,255	2,498	985	-1,513	0	0	0	0	18,703	14,837	18,638	3,801	43,804	45,248	60,818	15,571
Total budget	43,043	50,917	66,014	15,097	2,268	2,498	985	-1,513	0	0	0	0	27,342	24,292	27,604	3,312	72,653	77,708	94,603	16,895

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	157	173	185	12	0	0	0	0	0	0	0	0	68	73	67	-6	225	246	252	6
0012	25	31	28	-3	0	0	0	0	0	0	0	0	12	12	12	0	37	42	40	-2
Total FTEs	182	203	213	10	0	0	0	0	0	0	0	0	80	85	79	-6	262	288	292	4

TO0 Office of the Chief Technology Officer

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
0011	14,453	16,273	17,223	950	0	0	0	0	0	758	1,106	348	14,453	17,032	18,329	1,298
0012	2,017	1,975	1,727	-249	0	0	0	0	0	23	321	298	2,017	1,998	2,047	49
0013	371	0	0	0	0	0	0	0	0	0	0	0	371	0	0	0
0014	3,341	3,813	4,131	318	0	0	0	0	0	162	311	149	3,341	3,976	4,442	467
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	20,197	22,062	23,081	1,019	0	0	0	0	0	944	1,738	794	20,197	23,005	24,819	1,813
0020	126	84	126	42	0	0	0	0	0	0	0	0	126	84	126	42
0031	25	200	186	-14	0	0	0	0	0	1,200	0	-1,200	25	1,400	186	-1,214
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9,368	10,871	11,335	464	0	0	0	0	0	420	4,311	3,891	9,368	11,291	15,646	4,355
0041	6,024	6,551	14,857	8,306	0	0	0	0	5,163	8,379	8,970	591	11,187	14,931	23,828	8,897
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	58	206	93	-113	0	0	0	0	2,081	0	1,315	1,315	2,139	206	1,408	1,202
Subtotal: *NPS*	15,602	17,913	26,599	8,686	0	0	0	0	7,244	9,999	14,596	4,597	22,846	27,912	41,195	13,283
Total budget	35,799	39,974	49,680	9,706	0	0	0	0	7,244	10,943	16,334	5,391	43,043	50,917	66,014	15,097

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	157	165	174	9	0	0	0	0	0	8	11	3	157	173	185	12
0012	25	30	25	-6	0	0	0	0	0	0	3	3	25	31	28	-3
Total FTEs	182	196	199	4	0	0	0	0	0	8	14	6	182	203	213	10

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	$985	0.00
Subtotal: Federal Grant Fund			$985	0.00
Subtotal: Federal Resources			$985	0.00
General Fund				
Local Fund				
	APPR		$49,680	199.01
Subtotal: Local Fund			$49,680	199.01
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	$13,834	13.90
	1200	SERV US PROGRAM	$2,500	0.00
Subtotal: Special Purpose Revenue Funds			$16,334	13.90
Subtotal: General Fund			$66,014	212.91
Intra-District Funds				
Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$2,827	8.00
	1368	IT SERVUS	$1,987	13.00
	1369	IT SERVER OPERATIONS	$2,414	1.00
	1370	REMEDY SERVICES	$240	1.00
	1372	DCPS INTRA DISTRICT	$10,135	27.99
	1373	MAINFRAME INTRA-DISTRICT	$1,217	0.00
	2308	DC NET TELECOM FIXED COSTS	$8,785	28.10
Subtotal: Intra-District Funds			$27,604	79.09
Subtotal: Intra-District Funds			$27,604	79.09
Total: Office of the Chief Technology Officer			$94,603	292.00

Department of General Services Name	AM0 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
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	473	453	619	166	619	0	619	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	3	13	13	0	13	0	13	0	0	0
PROPERTY MGMT	1030	255	450	461	11	461	0	461	0	0	0
INFO TECHNOLOGY	1040	415	615	234	-382	234	0	234	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,147	931	1,514	583	1,514	0	1,514	0	0	0
RISK MGMT	1055	65	108	106	-2	106	0	106	0	0	0
FLEET MGMT	1070	322	371	661	290	661	0	661	0	0	0
COMMUNICATIONS	1080	41	134	51	-82	51	0	51	0	0	0
CUSTOMER SERVICE	1085	51	50	51	1	51	0	51	0	0	0
PERFORMANCE MGMT	1090	1,089	936	1,460	523	1,460	0	1,460	0	0	0
ENERGY MANAGEMENT	1095	710	648	831	184	831	0	831	0	0	0
PERSONNEL- PUBLIC ED	1110	290	265	254	-11	254	0	254	0	0	0
INFORMATION TECH- PUBLIC ED	1140	184	201	405	204	405	0	405	0	0	0
COMMUNICATION- PUBLIC ED	1180	269	142	304	162	304	0	304	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	850	1,499	650	-849	650	0	650	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	415	535	577	41	577	0	577	0	0	0
		1,632	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		8,211	7,350	8,191	840	8,191	0	8,191	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	8,001	8,374	6,330	-2,045	6,330	0	6,330	0	0	0
UTILITY AND FUEL MGMT	2002	0	0	126	126	126	0	126	0	0	0
CAPITAL CONSTRUCTION	2003	1,723	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,323	1,338	1,370	32	1,370	0	1,370	0	0	0
EASTERN MARKET	2006	704	923	1,013	90	0	1,013	1,013	0	0	0
REALTY- PUBLIC ED	2101	421	442	449	7	449	0	449	0	0	0
Subtotal: ASSET MANAGEMENT		12,172	11,078	9,288	-1,790	8,274	1,013	9,288	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	663	671	686	15	686	0	686	0	0	0
FACILITIES	3002	20,897	40,906	45,277	4,371	34,114	39	34,153	0	0	11,124
PARKING	3004	441	511	525	14	525	0	525	0	0	0

Department of General Services Name	AM0 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
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,564	4,356	2,996	-1,360	0	2,996	2,996	0	0	0
JANITORIAL SERVICES	3008	9,260	0	323	323	323	0	323	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	42,701	43,276	46,347	3,072	46,347	0	46,347	0	0	0
FACILITIES- PARKS & REC	3010	8,627	9,794	10,096	301	10,096	0	10,096	0	0	0
FACILITIES- MPD	3012	1,214	1,267	1,271	5	1,271	0	1,271	0	0	0
FACILITIES- FEMS	3013	620	470	485	15	485	0	485	0	0	0
Subtotal: FACILITY OPERATIONS		86,987	101,251	108,007	6,756	93,847	3,036	96,883	0	0	11,124
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4001	26,841	33,039	34,893	1,854	22,913	0	22,913	0	0	11,981
Subtotal: PROTECTIVE SERVICES		26,841	33,039	34,893	1,854	22,913	0	22,913	0	0	11,981
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	1,745	2,185	1,894	-290	1,894	0	1,894	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	213	229	232	3	232	0	232	0	0	0
Subtotal: CONSTRUCTION SERVICES		1,958	2,414	2,126	-288	2,126	0	2,126	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	842	1,525	1,530	5	1,530	0	1,530	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	1,354	1,193	798	-395	798	0	798	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		2,196	2,718	2,327	-390	2,327	0	2,327	0	0	0
ENERGY- CENTRALLY MANAGED	7000										
AUTO FUEL	7001	15,545	18,544	19,358	814	13,976	1,300	15,276	0	0	4,081
HEATING FUEL	7002	211	870	0	-870	0	0	0	0	0	0
NATURAL GAS	7003	10,842	15,493	13,277	-2,216	5,257	0	5,257	0	0	8,019
ELECTRICITY	7004	51,480	48,094	47,529	-565	21,727	0	21,727	0	0	25,802
STEAM	7005	1,218	1,720	1,771	52	1,279	0	1,279	0	0	493
WATER	7006	12,253	15,546	14,884	-662	6,776	0	6,776	0	0	8,108
Subtotal: ENERGY- CENTRALLY MANAGED		91,549	100,266	96,818	-3,448	49,015	1,300	50,315	0	0	46,504
RENT: IN-LEASE	8000										
RENT: IN-LEASE	8001	121,885	130,327	135,672	5,344	75,723	780	76,503	0	0	59,169
Subtotal: RENT: IN-LEASE		121,885	130,327	135,672	5,344	75,723	780	76,503	0	0	59,169
YEAR END ADJUSTMENTS	9960										

Department of General Services Name	AM0 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
YEAR END ADJUSTMENTS	9961	7	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		7	0	0	0	0	0	0	0	0	0
Total: Department of General Services		351,806	388,443	397,322	8,879	262,416	6,129	268,545	0	0	128,777

AM0 Department of General Services

1000 Agency Mgmt 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
0011	3,254	3,139	4,703	1,564	0	0	0	0	0	0	0	0	0	0	0	0	3,254	3,139	4,703	1,564
0012	639	760	80	-680	0	0	0	0	0	0	0	0	0	0	0	0	639	760	80	-680
0013	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0014	687	900	1,153	253	0	0	0	0	0	0	0	0	0	0	0	0	687	900	1,153	253
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,744	4,799	5,936	1,137	0	0	0	0	0	0	0	0	0	0	0	0	4,744	4,799	5,936	1,137
0020	239	264	312	48	0	0	0	0	0	0	0	0	0	0	0	0	239	264	312	48
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	616	1,175	1,499	324	0	0	0	0	0	0	0	0	0	0	0	0	616	1,175	1,499	324
0041	665	997	325	-671	0	0	0	0	0	0	0	0	1,860	0	0	0	2,525	997	325	-671
0070	66	115	118	3	0	0	0	0	0	0	0	0	0	0	0	0	66	115	118	3
Subtotal: *NPS*	1,607	2,552	2,255	-297	0	0	0	0	0	0	0	0	1,860	0	0	0	3,467	2,552	2,255	-297
Total 1000	6,351	7,350	8,191	840	0	0	0	0	0	0	0	0	1,860	0	0	0	8,211	7,350	8,191	840

2000 Asset Management

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	821	763	1,546	783	0	0	0	0	0	0	0	0	137	0	0	0	958	763	1,546	783
0012	596	649	0	-649	0	0	0	0	0	0	0	0	0	0	0	0	596	649	0	-649
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	246	326	376	50	0	0	0	0	0	0	0	0	39	0	0	0	285	326	376	50
0015	1	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	1	81	0	-81
Subtotal: *PS*	1,671	1,819	1,923	104	0	0	0	0	0	0	0	0	175	0	0	0	1,847	1,819	1,923	104
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0030	107	178	130	-48	0	0	0	0	0	0	0	0	0	0	0	0	107	178	130	-48
0031	37	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	37	1	1	0
0033	0	174	0	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	-174
0034	60	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	60	0	40	40
0040	2,746	2,695	2,751	56	0	0	0	0	0	0	0	0	0	0	0	0	2,746	2,695	2,751	56
0041	5,828	6,210	4,441	-1,769	0	0	0	0	0	0	0	0	1,548	0	0	0	7,376	6,210	4,441	-1,769
Subtotal: *NPS*	8,778	9,259	7,365	-1,894	0	0	0	0	0	0	0	0	1,548	0	0	0	10,325	9,259	7,365	-1,894
Total 2000	10,449	11,078	9,288	-1,790	0	0	0	0	0	0	0	0	1,723	0	0	0	12,172	11,078	9,288	-1,790

3000 Facility Operations

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	21,252	22,938	26,264	3,326	0	0	0	0	0	0	0	0	0	0	0	0	21,252	22,938	26,264	3,326
0012	3,268	4,176	350	-3,827	0	0	0	0	0	0	0	0	0	0	0	0	3,268	4,176	350	-3,827
0013	613	325	751	426	0	0	0	0	0	0	0	0	0	0	0	0	613	325	751	426

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	5,713	6,259	6,410	151	0	0	0	0	0	0	0	0	0	0	0	0	5,713	6,259	6,410	151
0015	1,897	1,070	2,026	956	0	0	0	0	0	0	0	0	0	0	0	0	1,897	1,070	2,026	956
Subtotal: *PS*	32,743	34,769	35,802	1,033	0	0	0	0	0	0	0	0	0	0	0	0	32,743	34,769	35,802	1,033
0020	1,304	4,331	4,443	112	0	0	0	0	0	0	0	0	4	124	109	-15	1,308	4,455	4,552	98
0031	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0040	1,836	2,576	2,864	289	0	0	0	0	0	0	0	0	3	0	0	0	1,839	2,576	2,864	289
0041	42,808	49,817	53,410	3,593	0	0	0	0	0	0	0	0	7,812	9,252	11,015	1,763	50,620	59,069	64,424	5,356
0070	372	383	364	-19	0	0	0	0	0	0	0	0	0	0	0	0	372	383	364	-19
Subtotal: *NPS*	46,425	57,107	61,081	3,975	0	0	0	0	0	0	0	0	7,819	9,375	11,124	1,748	54,244	66,482	72,205	5,723
Total 3000	79,168	91,875	96,883	5,007	0	0	0	0	0	0	0	0	7,819	9,375	11,124	1,748	86,987	101,251	108,007	6,756

4000 Protective Services

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	4,618	5,776	5,903	128	0	0	0	0	0	0	0	0	0	0	0	0	4,618	5,776	5,903	128
0012	305	361	0	-361	0	0	0	0	0	0	0	0	0	0	0	0	305	361	0	-361
0013	231	300	649	349	0	0	0	0	0	0	0	0	0	0	0	0	231	300	649	349
0014	1,191	1,417	1,423	6	0	0	0	0	0	0	0	0	0	0	0	0	1,191	1,417	1,423	6
0015	338	810	500	-310	0	0	0	0	0	0	0	0	0	0	0	0	338	810	500	-310
Subtotal: *PS*	6,683	8,664	8,475	-189	0	0	0	0	0	0	0	0	0	0	0	0	6,683	8,664	8,475	-189
0020	65	350	570	220	0	0	0	0	0	0	0	0	0	0	0	0	65	350	570	220
0034	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
0040	0	150	850	700	0	0	0	0	0	0	0	0	0	0	0	0	0	150	850	700
0041	5,851	11,459	12,768	1,309	0	0	0	0	0	0	0	0	13,795	12,166	11,981	-185	19,646	23,625	24,748	1,124
0070	128	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	128	250	250	0
Subtotal: *NPS*	6,363	12,209	14,438	2,229	0	0	0	0	0	0	0	0	13,795	12,166	11,981	-185	20,158	24,375	26,419	2,044
Total 4000	13,046	20,873	22,913	2,039	0	0	0	0	0	0	0	0	13,795	12,166	11,981	-185	26,841	33,039	34,893	1,854

5000 Construction Services

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	1,414	1,718	1,281	-437	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,718	1,281	-437
0012	172	193	93	-101	0	0	0	0	0	0	0	0	0	0	0	0	172	193	93	-101
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	289	441	331	-110	0	0	0	0	0	0	0	0	0	0	0	0	289	441	331	-110
Subtotal: *PS*	1,927	2,353	1,705	-648	0	0	0	0	0	0	0	0	0	0	0	0	1,927	2,353	1,705	-648
0020	15	25	41	16	0	0	0	0	0	0	0	0	0	0	0	0	15	25	41	16
0040	15	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	15	5	5	0
0041	0	30	375	345	0	0	0	0	0	0	0	0	0	0	0	0	0	30	375	345
Subtotal: *NPS*	30	60	421	360	0	0	0	0	0	0	0	0	0	0	0	0	30	60	421	360
Total 5000	1,958	2,414	2,126	-288	0	0	0	0	0	0	0	0	0	0	0	0	1,958	2,414	2,126	-288

6000 Contracting And Procurement Services

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	1,431	1,385	1,472	87	0	0	0	0	0	0	0	0	0	0	0	0	1,431	1,385	1,472	87
0012	335	528	64	-464	0	0	0	0	0	0	0	0	0	0	0	0	335	528	64	-464
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	362	442	370	-71	0	0	0	0	0	0	0	0	0	0	0	0	362	442	370	-71
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,174	2,355	1,906	-448	0	0	0	0	0	0	0	0	0	0	0	0	2,174	2,355	1,906	-448
0020	7	30	45	15	0	0	0	0	0	0	0	0	0	0	0	0	7	30	45	15
0040	15	318	318	0	0	0	0	0	0	0	0	0	0	0	0	0	15	318	318	0
0070	0	15	58	43	0	0	0	0	0	0	0	0	0	0	0	0	0	15	58	43
Subtotal: *NPS*	22	363	421	58	0	0	0	0	0	0	0	0	0	0	0	0	22	363	421	58
Total 6000	2,196	2,718	2,327	-390	0	0	0	0	0	0	0	0	0	0	0	0	2,196	2,718	2,327	-390

7000 Energy- Centrally Managed

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
0030	45,320	46,740	50,315	3,575	0	0	0	0	0	0	0	0	46,229	53,526	46,504	-7,022	91,549	100,266	96,818	-3,448
Subtotal: *NPS*	45,320	46,740	50,315	3,575	0	0	0	0	0	0	0	0	46,229	53,526	46,504	-7,022	91,549	100,266	96,818	-3,448
Total 7000	45,320	46,740	50,315	3,575	0	0	0	0	0	0	0	0	46,229	53,526	46,504	-7,022	91,549	100,266	96,818	-3,448

8000 Rent: In-Lease

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
0032	51,269	67,869	76,503	8,634	0	0	0	0	0	0	0	0	67,228	62,459	59,169	-3,290	118,497	130,327	135,672	5,344
0080	3,389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,389	0	0	0
Subtotal: *NPS*	54,658	67,869	76,503	8,634	0	0	0	0	0	0	0	0	67,228	62,459	59,169	-3,290	121,885	130,327	135,672	5,344
Total 8000	54,658	67,869	76,503	8,634	0	0	0	0	0	0	0	0	67,228	62,459	59,169	-3,290	121,885	130,327	135,672	5,344

9960 Year End Adjustments

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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Total 9960	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total budget	213,151	250,917	268,545	17,627	0	0	0	0	0	0	0	0	138,655	137,525	128,777	-8,748	351,806	388,443	397,322	8,879

AM0 Department of General Services

1000 Agency Mgmt 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
0011	3,254	3,139	4,703	1,564	0	0	0	0	0	0	0	0	3,254	3,139	4,703	1,564
0012	639	760	80	-680	0	0	0	0	0	0	0	0	639	760	80	-680
0013	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0014	687	900	1,153	253	0	0	0	0	0	0	0	0	687	900	1,153	253
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,744	4,799	5,936	1,137	0	0	0	0	0	0	0	0	4,744	4,799	5,936	1,137
0020	239	264	312	48	0	0	0	0	0	0	0	0	239	264	312	48
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	616	1,175	1,499	324	0	0	0	0	0	0	0	0	616	1,175	1,499	324
0041	665	997	325	-671	0	0	0	0	0	0	0	0	665	997	325	-671
0070	66	115	118	3	0	0	0	0	0	0	0	0	66	115	118	3
Subtotal: *NPS*	1,607	2,552	2,255	-297	0	0	0	0	0	0	0	0	1,607	2,552	2,255	-297
Total 1000	6,351	7,350	8,191	840	0	0	0	0	0	0	0	0	6,351	7,350	8,191	840

2000 Asset Management

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
0011	795	763	1,445	682	0	0	0	0	26	0	102	102	821	763	1,546	783
0012	521	550	0	-550	0	0	0	0	74	99	0	-99	596	649	0	-649
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	234	303	348	45	0	0	0	0	13	23	28	6	246	326	376	50
0015	1	0	0	0	0	0	0	0	0	81	0	-81	1	81	0	-81
Subtotal: *PS*	1,558	1,617	1,793	176	0	0	0	0	114	202	130	-72	1,671	1,819	1,923	104
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0030	0	0	0	0	0	0	0	0	107	178	130	-48	107	178	130	-48
0031	21	0	0	0	0	0	0	0	16	1	1	0	37	1	1	0
0033	0	0	0	0	0	0	0	0	0	174	0	-174	0	174	0	-174
0034	0	0	0	0	0	0	0	0	60	0	40	40	60	0	40	40
0040	2,352	2,345	2,401	56	0	0	0	0	394	351	351	0	2,746	2,695	2,751	56
0041	5,815	6,193	4,081	-2,113	0	0	0	0	13	17	361	344	5,828	6,210	4,441	-1,769
Subtotal: *NPS*	8,188	8,538	6,481	-2,056	0	0	0	0	590	721	883	162	8,778	9,259	7,365	-1,894
Total 2000	9,746	10,154	8,274	-1,880	0	0	0	0	704	923	1,013	90	10,449	11,078	9,288	-1,790

3000 Facility Operations

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
0011	21,144	22,701	25,488	2,787	0	0	0	0	108	237	776	539	21,252	22,938	26,264	3,326
0012	2,807	3,575	300	-3,275	0	0	0	0	460	601	49	-552	3,268	4,176	350	-3,827
0013	603	325	751	426	0	0	0	0	10	0	0	0	613	325	751	426

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	5,554	6,067	6,215	149	0	0	0	0	159	193	195	3	5,713	6,259	6,410	151
0015	1,801	1,020	1,926	906	0	0	0	0	97	50	100	50	1,897	1,070	2,026	956
Subtotal: *PS*	31,908	33,688	34,681	993	0	0	0	0	834	1,081	1,121	40	32,743	34,769	35,802	1,033
0020	1,291	4,311	4,423	112	0	0	0	0	13	20	20	0	1,304	4,331	4,443	112
0031	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0040	1,836	2,547	2,847	300	0	0	0	0	0	29	18	-11	1,836	2,576	2,864	289
0041	41,091	46,666	51,578	4,912	0	0	0	0	1,717	3,151	1,832	-1,320	42,808	49,817	53,410	3,593
0070	372	308	318	10	0	0	0	0	0	75	46	-29	372	383	364	-19
Subtotal: *NPS*	44,695	53,832	59,166	5,334	0	0	0	0	1,730	3,275	1,915	-1,360	46,425	57,107	61,081	3,975
Total 3000	76,603	87,520	93,847	6,328	0	0	0	0	2,565	4,356	3,036	-1,320	79,168	91,875	96,883	5,007

4000 Protective Services

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
0011	4,618	5,776	5,903	128	0	0	0	0	0	0	0	0	4,618	5,776	5,903	128
0012	305	361	0	-361	0	0	0	0	0	0	0	0	305	361	0	-361
0013	231	300	649	349	0	0	0	0	0	0	0	0	231	300	649	349
0014	1,191	1,417	1,423	6	0	0	0	0	0	0	0	0	1,191	1,417	1,423	6
0015	338	810	500	-310	0	0	0	0	0	0	0	0	338	810	500	-310
Subtotal: *PS*	6,683	8,664	8,475	-189	0	0	0	0	0	0	0	0	6,683	8,664	8,475	-189
0020	65	350	570	220	0	0	0	0	0	0	0	0	65	350	570	220
0034	320	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
0040	0	150	850	700	0	0	0	0	0	0	0	0	0	150	850	700
0041	5,851	11,459	12,768	1,309	0	0	0	0	0	0	0	0	5,851	11,459	12,768	1,309
0070	128	250	250	0	0	0	0	0	0	0	0	0	128	250	250	0
Subtotal: *NPS*	6,363	12,209	14,438	2,229	0	0	0	0	0	0	0	0	6,363	12,209	14,438	2,229
Total 4000	13,046	20,873	22,913	2,039	0	0	0	0	0	0	0	0	13,046	20,873	22,913	2,039

5000 Construction Services

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
0011	1,414	1,718	1,281	-437	0	0	0	0	0	0	0	0	1,414	1,718	1,281	-437
0012	172	193	93	-101	0	0	0	0	0	0	0	0	172	193	93	-101
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	289	441	331	-110	0	0	0	0	0	0	0	0	289	441	331	-110
Subtotal: *PS*	1,927	2,353	1,705	-648	0	0	0	0	0	0	0	0	1,927	2,353	1,705	-648
0020	15	25	41	16	0	0	0	0	0	0	0	0	15	25	41	16
0040	15	5	5	0	0	0	0	0	0	0	0	0	15	5	5	0
0041	0	30	375	345	0	0	0	0	0	0	0	0	0	30	375	345
Subtotal: *NPS*	30	60	421	360	0	0	0	0	0	0	0	0	30	60	421	360
Total 5000	1,958	2,414	2,126	-288	0	0	0	0	0	0	0	0	1,958	2,414	2,126	-288

6000 Contracting And Procurement Services

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
0011	1,431	1,385	1,472	87	0	0	0	0	0	0	0	0	1,431	1,385	1,472	87
0012	335	528	64	-464	0	0	0	0	0	0	0	0	335	528	64	-464
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	362	442	370	-71	0	0	0	0	0	0	0	0	362	442	370	-71
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,174	2,355	1,906	-448	0	0	0	0	0	0	0	0	2,174	2,355	1,906	-448
0020	7	30	45	15	0	0	0	0	0	0	0	0	7	30	45	15
0040	15	318	318	0	0	0	0	0	0	0	0	0	15	318	318	0
0070	0	15	58	43	0	0	0	0	0	0	0	0	0	15	58	43
Subtotal: *NPS*	22	363	421	58	0	0	0	0	0	0	0	0	22	363	421	58
Total 6000	2,196	2,718	2,327	-390	0	0	0	0	0	0	0	0	2,196	2,718	2,327	-390

7000 Energy- Centrally Managed

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
0030	44,370	45,440	49,015	3,575	0	0	0	0	950	1,300	1,300	0	45,320	46,740	50,315	3,575
Subtotal: *NPS*	44,370	45,440	49,015	3,575	0	0	0	0	950	1,300	1,300	0	45,320	46,740	50,315	3,575
Total 7000	44,370	45,440	49,015	3,575	0	0	0	0	950	1,300	1,300	0	45,320	46,740	50,315	3,575

8000 Rent: In-Lease

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
0032	51,269	67,869	75,723	7,854	0	0	0	0	0	0	780	780	51,269	67,869	76,503	8,634
0080	3,389	0	0	0	0	0	0	0	0	0	0	0	3,389	0	0	0
Subtotal: *NPS*	54,658	67,869	75,723	7,854	0	0	0	0	0	0	780	780	54,658	67,869	76,503	8,634
Total 8000	54,658	67,869	75,723	7,854	0	0	0	0	0	0	780	780	54,658	67,869	76,503	8,634

9960 Year End Adjustments

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
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0034	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0041	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	-3	0	0	0	8	0	0	0
Total 9960	10	0	0	0	0	0	0	0	-3	0	0	0	7	0	0	0
Total budget	208,936	244,338	262,416	18,077	0	0	0	0	4,215	6,579	6,129	-450	213,151	250,917	268,545	17,627

AM0 Department of General Services

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	32,790	35,719	41,171	5,452	0	0	0	0	0	0	0	0	137	0	0	0	32,926	35,719	41,171	5,452
0012	5,315	6,668	586	-6,082	0	0	0	0	0	0	0	0	0	0	0	0	5,315	6,668	586	-6,082
0013	1,094	625	1,400	775	0	0	0	0	0	0	0	0	0	0	0	0	1,094	625	1,400	775
0014	8,488	9,785	10,063	278	0	0	0	0	0	0	0	0	39	0	0	0	8,526	9,785	10,063	278
0015	2,255	1,961	2,526	565	0	0	0	0	0	0	0	0	0	0	0	0	2,255	1,961	2,526	565
Subtotal: *PS*	49,941	54,758	55,747	988	0	0	0	0	0	0	0	0	175	0	0	0	50,116	54,758	55,747	988
0020	1,630	5,001	5,412	411	0	0	0	0	0	0	0	0	4	124	109	-15	1,635	5,125	5,522	396
0030	45,427	46,918	50,445	3,527	0	0	0	0	0	0	0	0	46,229	53,526	46,504	-7,022	91,656	100,444	96,948	-3,495
0031	162	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	162	1	1	0
0032	51,269	67,869	76,503	8,634	0	0	0	0	0	0	0	0	67,228	62,459	59,169	-3,290	118,497	130,327	135,672	5,344
0033	0	174	0	-174	0	0	0	0	0	0	0	0	0	0	0	0	0	174	0	-174
0034	391	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	391	0	40	40
0040	5,227	6,919	8,288	1,369	0	0	0	0	0	0	0	0	3	0	0	0	5,231	6,919	8,288	1,369
0041	55,149	68,513	71,319	2,805	0	0	0	0	0	0	0	0	25,015	21,417	22,996	1,578	80,164	89,931	94,314	4,384
0070	566	763	790	27	0	0	0	0	0	0	0	0	0	0	0	0	566	763	790	27
0080	3,389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,389	0	0	0
Subtotal: *NPS*	163,210	196,159	212,798	16,639	0	0	0	0	0	0	0	0	138,479	137,525	128,777	-8,748	301,689	333,684	341,575	7,891
Total budget	213,151	250,917	268,545	17,627	0	0	0	0	0	0	0	0	138,655	137,525	128,777	-8,748	351,806	388,443	397,322	8,879

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	499	560	663	103	0	0	0	0	0	0	0	0	0	0	0	0	499	560	663	103
0012	111	118	12	-106	0	0	0	0	0	0	0	0	0	0	0	0	111	118	12	-106
Total FTEs	610	678	675	-3	0	0	0	0	0	0	0	0	0	0	0	0	610	678	675	-3

AM0 Department of General Services

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
0011	32,655	35,482	40,293	4,811	0	0	0	0	135	237	878	641	32,790	35,719	41,171	5,452
0012	4,780	5,968	537	-5,431	0	0	0	0	535	700	49	-651	5,315	6,668	586	-6,082
0013	1,084	625	1,400	775	0	0	0	0	10	0	0	0	1,094	625	1,400	775
0014	8,316	9,570	9,840	270	0	0	0	0	172	215	223	8	8,488	9,785	10,063	278
0015	2,158	1,830	2,426	596	0	0	0	0	97	131	100	-31	2,255	1,961	2,526	565
Subtotal: *PS*	48,993	53,475	54,496	1,021	0	0	0	0	948	1,283	1,250	-33	49,941	54,758	55,747	988
0020	1,617	4,980	5,391	411	0	0	0	0	13	21	21	0	1,630	5,001	5,412	411
0030	44,370	45,440	49,015	3,575	0	0	0	0	1,057	1,478	1,430	-48	45,427	46,918	50,445	3,527
0031	147	0	0	0	0	0	0	0	16	1	1	0	162	1	1	0
0032	51,269	67,869	75,723	7,854	0	0	0	0	0	0	780	780	51,269	67,869	76,503	8,634
0033	0	0	0	0	0	0	0	0	0	174	0	-174	0	174	0	-174
0034	331	0	0	0	0	0	0	0	60	0	40	40	391	0	40	40
0040	4,834	6,539	7,919	1,380	0	0	0	0	394	380	368	-11	5,227	6,919	8,288	1,369
0041	53,422	65,345	69,127	3,782	0	0	0	0	1,727	3,168	2,192	-976	55,149	68,513	71,319	2,805
0070	566	689	744	56	0	0	0	0	0	75	46	-29	566	763	790	27
0080	3,389	0	0	0	0	0	0	0	0	0	0	0	3,389	0	0	0
Subtotal: *NPS*	159,944	190,863	207,919	17,057	0	0	0	0	3,267	5,296	4,879	-418	163,210	196,159	212,798	16,639
Total budget	208,936	244,338	262,416	18,077	0	0	0	0	4,215	6,579	6,129	-450	213,151	250,917	268,545	17,627

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	498	556	648	92	0	0	0	0	1	4	15	11	499	560	663	103
0012	100	105	11	-94	0	0	0	0	11	13	1	-12	111	118	12	-106
Total FTEs	598	661	659	-2	0	0	0	0	12	17	16	-1	610	678	675	-3

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$262,416	659.25
Subtotal: Local Fund			$262,416	659.25
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$2,080	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$3,000	15.00
	1460	EASTERN MARKET ENTERPRISE FUND	$1,049	1.00
Subtotal: Special Purpose Revenue Funds			$6,129	16.00
Subtotal: General Fund			$268,545	675.25
Intra-District Funds				
Intra-District Funds				
	1359	OCCUPANCY COST - INTRA - DISTRICT	$11,124	0.00
	1365	GUARD SERVICES	$11,981	0.00
	2301	AUTOMOTIVE FUEL	$3,425	0.00
	2302	HEATING FUEL	$656	0.00
	2304	NATURAL GAS	$8,019	0.00
	2305	ELECTRICITY	$25,802	0.00
	2306	STEAM	$493	0.00
	2307	WATER	$8,108	0.00
	2309	RENT	$59,169	0.00
Subtotal: Intra-District Funds			$128,777	0.00
Subtotal: Intra-District Funds			$128,777	0.00
Total: Department of General Services			$397,322	675.25

Contract Appeals Board Name	AF0 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
CONTRACT APPEALS BOARD	1000										
PERSONNEL	1010	-6	0	6	6	6	0	6	0	0	0
PROPERTY MANAGEMENT	1030	2	1	1	0	1	0	1	0	0	0
PERFORMANCE MANAGEMENT	1090	194	389	191	-198	191	0	191	0	0	0
Subtotal: CONTRACT APPEALS BOARD		190	390	197	-192	197	0	197	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	645	662	862	200	862	0	862	0	0	0
Subtotal: ADJUDICATION		645	662	862	200	862	0	862	0	0	0
Total: Contract Appeals Board		835	1,051	1,059	8	1,059	0	1,059	0	0	0

AF0 Contract Appeals Board

1000 Contract Appeals Board

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	0	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	-160
0012	153	150	158	8	0	0	0	0	0	0	0	0	0	0	0	0	153	150	158	8
0014	29	68	33	-35	0	0	0	0	0	0	0	0	0	0	0	0	29	68	33	-35
Subtotal: *PS*	182	378	191	-187	0	0	0	0	0	0	0	0	0	0	0	0	182	378	191	-187
0040	1	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	1	1	6	6
0041	7	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	7	11	0	-11
Subtotal: *NPS*	8	12	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	12	6	-5
Total 1000	190	390	197	-192	0	0	0	0	0	0	0	0	0	0	0	0	190	390	197	-192

2000 Adjudication

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	217	243	378	135	0	0	0	0	0	0	0	0	0	0	0	0	217	243	378	135
0012	291	289	312	23	0	0	0	0	0	0	0	0	0	0	0	0	291	289	312	23
0014	78	100	144	43	0	0	0	0	0	0	0	0	0	0	0	0	78	100	144	43
Subtotal: *PS*	587	632	834	202	0	0	0	0	0	0	0	0	0	0	0	0	587	632	834	202
0020	13	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	8	0	6	6
0040	13	2	6	5	0	0	0	0	0	0	0	0	0	0	0	0	13	2	6	5
0041	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0
0070	20	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: *NPS*	58	29	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	58	29	28	-2
Total 2000	645	662	862	200	0	0	0	0	0	0	0	0	0	0	0	0	645	662	862	200
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	0	0	0	0	835	1,051	1,059	8

AF0 Contract Appeals Board

1000 Contract Appeals Board

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
0011	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	0	-160
0012	153	150	158	8	0	0	0	0	0	0	0	0	153	150	158	8
0014	29	68	33	-35	0	0	0	0	0	0	0	0	29	68	33	-35
Subtotal: *PS*	182	378	191	-187	0	0	0	0	0	0	0	0	182	378	191	-187
0040	1	1	6	6	0	0	0	0	0	0	0	0	1	1	6	6
0041	7	11	0	-11	0	0	0	0	0	0	0	0	7	11	0	-11
Subtotal: *NPS*	8	12	6	-5	0	0	0	0	0	0	0	0	8	12	6	-5
Total 1000	190	390	197	-192	0	0	0	0	0	0	0	0	190	390	197	-192

2000 Adjudication

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
0011	217	243	378	135	0	0	0	0	0	0	0	0	217	243	378	135
0012	291	289	312	23	0	0	0	0	0	0	0	0	291	289	312	23
0014	78	100	144	43	0	0	0	0	0	0	0	0	78	100	144	43
Subtotal: *PS*	587	632	834	202	0	0	0	0	0	0	0	0	587	632	834	202
0020	13	3	3	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	8	0	6	6
0040	13	2	6	5	0	0	0	0	0	0	0	0	13	2	6	5
0041	5	9	9	0	0	0	0	0	0	0	0	0	5	9	9	0
0070	20	17	5	-12	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: *NPS*	58	29	28	-2	0	0	0	0	0	0	0	0	58	29	28	-2
Total 2000	645	662	862	200	0	0	0	0	0	0	0	0	645	662	862	200
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	835	1,051	1,059	8

AF0 Contract Appeals Board

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	217	404	378	-25	0	0	0	0	0	0	0	0	0	0	0	0	217	404	378	-25
0012	444	439	470	32	0	0	0	0	0	0	0	0	0	0	0	0	444	439	470	32
0014	107	168	177	9	0	0	0	0	0	0	0	0	0	0	0	0	107	168	177	9
Subtotal: *PS*	769	1,010	1,025	15	0	0	0	0	0	0	0	0	0	0	0	0	769	1,010	1,025	15
0020	13	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	8	0	6	6
0040	14	2	12	10	0	0	0	0	0	0	0	0	0	0	0	0	14	2	12	10
0041	12	20	9	-11	0	0	0	0	0	0	0	0	0	0	0	0	12	20	9	-11
0070	20	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: *NPS*	66	41	34	-7	0	0	0	0	0	0	0	0	0	0	0	0	66	41	34	-7
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	0	0	0	0	835	1,051	1,059	8

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0

AF0 Contract Appeals Board

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
0011	217	404	378	-25	0	0	0	0	0	0	0	0	217	404	378	-25
0012	444	439	470	32	0	0	0	0	0	0	0	0	444	439	470	32
0014	107	168	177	9	0	0	0	0	0	0	0	0	107	168	177	9
Subtotal: *PS*	769	1,010	1,025	15	0	0	0	0	0	0	0	0	769	1,010	1,025	15
0020	13	3	3	0	0	0	0	0	0	0	0	0	13	3	3	0
0031	8	0	6	6	0	0	0	0	0	0	0	0	8	0	6	6
0040	14	2	12	10	0	0	0	0	0	0	0	0	14	2	12	10
0041	12	20	9	-11	0	0	0	0	0	0	0	0	12	20	9	-11
0070	20	17	5	-12	0	0	0	0	0	0	0	0	20	17	5	-12
Subtotal: *NPS*	66	41	34	-7	0	0	0	0	0	0	0	0	66	41	34	-7
Total budget	835	1,051	1,059	8	0	0	0	0	0	0	0	0	835	1,051	1,059	8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,059	8.00
Subtotal: Local Fund			$1,059	8.00
Subtotal: General Fund			$1,059	8.00
Total: Contract Appeals Board			$1,059	8.00

Board of Elections Name	DL0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	420	533	346	-187	346	0	346	0	0	0
CONTRACTING AND PROCUREMENT	1020	139	105	141	36	141	0	141	0	0	0
PROPERTY MANAGEMENT	1030	50	45	5	-40	5	0	5	0	0	0
INFO TECH	1040	396	705	391	-314	391	0	391	0	0	0
LEGAL	1060	425	434	446	12	446	0	446	0	0	0
FLEET MANAGEMENT	1070	0	27	28	1	28	0	28	0	0	0
COMMUNICATION	1080	120	125	0	-125	0	0	0	0	0	0
CUSTOMER SERVICE	1085	252	238	250	12	250	0	250	0	0	0
PERFORMANCE MGMT	1090	252	201	335	135	335	0	335	0	0	0
		577	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,630	2,412	1,942	-471	1,942	0	1,942	0	0	0
BOARD OF SUPERVISORS	3000										
BOS OPERATIONS	3001	6	61	43	-18	43	0	43	0	0	0
Subtotal: BOARD OF SUPERVISORS		6	61	43	-18	43	0	43	0	0	0
ELECTION OPERATIONS	4000										
VOTER REGISTRATION	4001	389	288	776	488	776	0	776	0	0	0
VOTER SERVICES	4002	479	412	515	103	515	0	515	0	0	0
ELECTION ADMINISTRATION	4003	9	27	0	-27	0	0	0	0	0	0
ELECTION OPERATIONS	4004	2,369	2,761	3,155	394	3,155	0	3,155	0	0	0
Subtotal: ELECTION OPERATIONS		3,246	3,489	4,445	957	4,445	0	4,445	0	0	0
Total: Board of Elections		5,882	5,962	6,430	468	6,430	0	6,430	0	0	0

DL0 Board of Elections

1000 Agency Management 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
0011	1,426	1,846	1,473	-373	28	0	0	0	0	0	0	0	0	0	0	0	1,454	1,846	1,473	-373
0012	194	51	30	-21	165	0	0	0	0	0	0	0	0	0	0	0	359	51	30	-21
0013	27	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	287	448	370	-78	18	0	0	0	0	0	0	0	0	0	0	0	305	448	370	-78
0015	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	2,002	2,345	1,873	-472	242	0	0	0	0	0	0	0	0	0	0	0	2,244	2,345	1,873	-472
0040	18	47	48	1	245	0	0	0	0	0	0	0	0	0	0	0	264	47	48	1
0041	0	0	0	0	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0070	33	20	20	0	-39	0	0	0	0	0	0	0	0	0	0	0	-7	20	20	0
Subtotal: *NPS*	51	67	69	2	335	0	0	0	0	0	0	0	0	0	0	0	386	67	69	2
Total 1000	2,054	2,412	1,942	-471	577	0	0	0	0	0	0	0	0	0	0	0	2,630	2,412	1,942	-471

3000 Board Of Supervisors

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	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0014	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *PS*	6	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	18	0	-18
0040	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43	0
Subtotal: *NPS*	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43	0
Total 3000	6	61	43	-18	0	0	0	0	0	0	0	0	0	0	0	0	6	61	43	-18

4000 Election Operations

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	631	672	906	234	0	0	0	0	0	0	0	0	0	0	0	0	631	672	906	234
0012	334	167	482	315	0	0	0	0	0	0	0	0	0	0	0	0	334	167	482	315
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	220	198	341	144	0	0	0	0	0	0	0	0	0	0	0	0	220	198	341	144
0015	163	150	500	350	0	0	0	0	0	0	0	0	0	0	0	0	163	150	500	350
Subtotal: *PS*	1,352	1,186	2,229	1,043	0	0	0	0	0	0	0	0	0	0	0	0	1,352	1,186	2,229	1,043
0020	167	200	210	11	0	0	0	0	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,512	1,448	1,644	195	3	0	0	0	0	0	0	0	0	0	0	0	1,515	1,448	1,644	195
0041	123	467	343	-124	0	0	0	0	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
0070	44	38	19	-18	24	0	0	0	0	0	0	0	0	0	0	0	68	38	19	-18
Subtotal: *NPS*	1,867	2,153	2,216	64	27	150	0	-150	0	0	0	0	0	0	0	0	1,894	2,303	2,216	-86

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
Total 4000	3,218	3,339	4,445	1,107	27	150	0	-150	0	0	0	0	0	0	0	0	3,246	3,489	4,445	957
Total budget	5,278	5,812	6,430	618	604	150	0	-150	0	0	0	0	0	0	0	0	5,882	5,962	6,430	468

DL0 Board of Elections

1000 Agency Management 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
0011	1,426	1,846	1,473	-373	0	0	0	0	0	0	0	0	1,426	1,846	1,473	-373
0012	194	51	30	-21	0	0	0	0	0	0	0	0	194	51	30	-21
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	287	448	370	-78	0	0	0	0	0	0	0	0	287	448	370	-78
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	2,002	2,345	1,873	-472	0	0	0	0	0	0	0	0	2,002	2,345	1,873	-472
0040	18	47	48	1	0	0	0	0	0	0	0	0	18	47	48	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	33	20	20	0	0	0	0	0	0	0	0	0	33	20	20	0
Subtotal: *NPS*	51	67	69	2	0	0	0	0	0	0	0	0	51	67	69	2
Total 1000	2,054	2,412	1,942	-471	0	0	0	0	0	0	0	0	2,054	2,412	1,942	-471

3000 Board Of Supervisors

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
0011	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0014	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
Subtotal: *PS*	6	18	0	-18	0	0	0	0	0	0	0	0	6	18	0	-18
0040	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43	0
Subtotal: *NPS*	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43	0
Total 3000	6	61	43	-18	0	0	0	0	0	0	0	0	6	61	43	-18

4000 Election Operations

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
0011	631	672	906	234	0	0	0	0	0	0	0	0	631	672	906	234
0012	334	167	482	315	0	0	0	0	0	0	0	0	334	167	482	315
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	220	198	341	144	0	0	0	0	0	0	0	0	220	198	341	144
0015	163	150	500	350	0	0	0	0	0	0	0	0	163	150	500	350
Subtotal: *PS*	1,352	1,186	2,229	1,043	0	0	0	0	0	0	0	0	1,352	1,186	2,229	1,043
0020	167	200	210	11	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,512	1,448	1,644	195	0	0	0	0	0	0	0	0	1,512	1,448	1,644	195
0041	123	467	343	-124	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	44	38	19	-18	0	0	0	0	0	0	0	0	44	38	19	-18
Subtotal: *NPS*	1,867	2,153	2,216	64	0	0	0	0	0	0	0	0	1,867	2,153	2,216	64

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
Total 4000	3,218	3,339	4,445	1,107	0	0	0	0	0	0	0	0	3,218	3,339	4,445	1,107
Total budget	5,278	5,812	6,430	618	0	0	0	0	0	0	0	0	5,278	5,812	6,430	618

DL0 Board of Elections

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	2,062	2,533	2,379	-154	28	0	0	0	0	0	0	0	0	0	0	0	2,090	2,533	2,379	-154
0012	529	218	512	294	165	0	0	0	0	0	0	0	0	0	0	0	693	218	512	294
0013	31	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	508	649	711	62	18	0	0	0	0	0	0	0	0	0	0	0	526	649	711	62
0015	230	150	500	350	0	0	0	0	0	0	0	0	0	0	0	0	230	150	500	350
Subtotal: *PS*	3,360	3,550	4,102	552	242	0	0	0	0	0	0	0	0	0	0	0	3,602	3,550	4,102	552
0020	167	200	210	11	0	0	0	0	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,530	1,538	1,735	197	248	0	0	0	0	0	0	0	0	0	0	0	1,779	1,538	1,735	197
0041	123	467	343	-124	129	0	0	0	0	0	0	0	0	0	0	0	252	467	343	-124
0050	0	0	0	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	150	0	-150
0070	77	58	39	-18	-15	0	0	0	0	0	0	0	0	0	0	0	62	58	39	-18
Subtotal: *NPS*	1,918	2,262	2,328	66	363	150	0	-150	0	0	0	0	0	0	0	0	2,281	2,412	2,328	-84
Total budget	5,278	5,812	6,430	618	604	150	0	-150	0	0	0	0	0	0	0	0	5,882	5,962	6,430	468

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	33	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	33	37	38	1
0012	24	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	24	23	22	-1
Total FTEs	57	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	57	60	60	0

DL0 Board of Elections

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
0011	2,062	2,533	2,379	-154	0	0	0	0	0	0	0	0	2,062	2,533	2,379	-154
0012	529	218	512	294	0	0	0	0	0	0	0	0	529	218	512	294
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	508	649	711	62	0	0	0	0	0	0	0	0	508	649	711	62
0015	230	150	500	350	0	0	0	0	0	0	0	0	230	150	500	350
Subtotal: *PS*	3,360	3,550	4,102	552	0	0	0	0	0	0	0	0	3,360	3,550	4,102	552
0020	167	200	210	11	0	0	0	0	0	0	0	0	167	200	210	11
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	1,530	1,538	1,735	197	0	0	0	0	0	0	0	0	1,530	1,538	1,735	197
0041	123	467	343	-124	0	0	0	0	0	0	0	0	123	467	343	-124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	77	58	39	-18	0	0	0	0	0	0	0	0	77	58	39	-18
Subtotal: *NPS*	1,918	2,262	2,328	66	0	0	0	0	0	0	0	0	1,918	2,262	2,328	66
Total budget	5,278	5,812	6,430	618	0	0	0	0	0	0	0	0	5,278	5,812	6,430	618

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	33	37	38	1	0	0	0	0	0	0	0	0	33	37	38	1
0012	24	23	22	-1	0	0	0	0	0	0	0	0	24	23	22	-1
Total FTEs	57	60	60	0	0	0	0	0	0	0	0	0	57	60	60	0

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,430	59.80
Subtotal: Local Fund			$6,430	59.80
Subtotal: General Fund			$6,430	59.80
Total: Board of Elections			$6,430	59.80

Office of Campaign Finance Name	CJ0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	156	167	179	12	179	0	179	0	0	0
INFO TECH	1040	70	62	66	5	66	0	66	0	0	0
CUSTOMER SERVICE	1085	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	1090	168	189	201	12	201	0	201	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		396	418	447	28	447	0	447	0	0	0
OVERSIGHT SUPPORT SERVICES	2000										
PUBLIC INFO. & RECORD MANAGEMENT	2010	304	429	385	-44	385	0	385	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	332	1,068	1,078	10	1,078	0	1,078	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	362	686	720	34	720	0	720	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		998	2,183	2,182	-1	2,182	0	2,182	0	0	0
Total: Office of Campaign Finance		1,394	2,601	2,629	27	2,629	0	2,629	0	0	0

CJ0 Office of Campaign Finance

1000 Agency Management 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
0011	324	339	341	1	0	0	0	0	0	0	0	0	0	0	0	0	324	339	341	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	61	79	106	27	0	0	0	0	0	0	0	0	0	0	0	0	61	79	106	27
Subtotal: *PS*	394	418	447	28	0	0	0	0	0	0	0	0	0	0	0	0	394	418	447	28
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	396	418	447	28	0	0	0	0	0	0	0	0	0	0	0	0	396	418	447	28

2000 Oversight Support Services

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	710	1,538	1,531	-7	0	0	0	0	0	0	0	0	0	0	0	0	710	1,538	1,531	-7
0012	60	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	60	0	59	59
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	155	482	494	12	0	0	0	0	0	0	0	0	0	0	0	0	155	482	494	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	927	2,020	2,084	63	0	0	0	0	0	0	0	0	0	0	0	0	927	2,020	2,084	63
0020	6	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	6	12	25	13
0040	56	151	73	-77	0	0	0	0	0	0	0	0	0	0	0	0	56	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	71	163	98	-64	0	0	0	0	0	0	0	0	0	0	0	0	71	163	98	-64
Total 2000	998	2,183	2,182	-1	0	0	0	0	0	0	0	0	0	0	0	0	998	2,183	2,182	-1
Total budget	1,394	2,601	2,629	27	0	0	0	0	0	0	0	0	0	0	0	0	1,394	2,601	2,629	27

CJ0 Office of Campaign Finance

1000 Agency Management 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
0011	324	339	341	1	0	0	0	0	0	0	0	0	324	339	341	1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	61	79	106	27	0	0	0	0	0	0	0	0	61	79	106	27
Subtotal: *PS*	394	418	447	28	0	0	0	0	0	0	0	0	394	418	447	28
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 1000	396	418	447	28	0	0	0	0	0	0	0	0	396	418	447	28

2000 Oversight Support Services

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
0011	710	1,538	1,531	-7	0	0	0	0	0	0	0	0	710	1,538	1,531	-7
0012	1	0	59	59	0	0	0	0	60	0	0	0	60	0	59	59
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	151	482	494	12	0	0	0	0	5	0	0	0	155	482	494	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	863	2,020	2,084	63	0	0	0	0	64	0	0	0	927	2,020	2,084	63
0020	6	12	25	13	0	0	0	0	0	0	0	0	6	12	25	13
0040	26	151	73	-77	0	0	0	0	30	0	0	0	56	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	42	163	98	-64	0	0	0	0	30	0	0	0	71	163	98	-64
Total 2000	905	2,183	2,182	-1	0	0	0	0	94	0	0	0	998	2,183	2,182	-1
Total budget	1,301	2,601	2,629	27	0	0	0	0	94	0	0	0	1,394	2,601	2,629	27

CJ0 Office of Campaign Finance

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	1,034	1,877	1,871	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,877	1,871	-6
0012	60	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	60	0	59	59
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	216	561	600	39	0	0	0	0	0	0	0	0	0	0	0	0	216	561	600	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,321	2,439	2,530	92	0	0	0	0	0	0	0	0	0	0	0	0	1,321	2,439	2,530	92
0020	6	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	6	12	25	13
0040	58	151	73	-77	0	0	0	0	0	0	0	0	0	0	0	0	58	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	73	163	98	-64	0	0	0	0	0	0	0	0	0	0	0	0	73	163	98	-64
Total budget	1,394	2,601	2,629	27	0	0	0	0	0	0	0	0	0	0	0	0	1,394	2,601	2,629	27

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	14	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	31	30	-1
0012	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total FTEs	15	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	15	31	31	0

CJ0 Office of Campaign Finance

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
0011	1,034	1,877	1,871	-6	0	0	0	0	0	0	0	0	1,034	1,877	1,871	-6
0012	1	0	59	59	0	0	0	0	60	0	0	0	60	0	59	59
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	212	561	600	39	0	0	0	0	5	0	0	0	216	561	600	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,257	2,439	2,530	92	0	0	0	0	64	0	0	0	1,321	2,439	2,530	92
0020	6	12	25	13	0	0	0	0	0	0	0	0	6	12	25	13
0040	28	151	73	-77	0	0	0	0	30	0	0	0	58	151	73	-77
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	44	163	98	-64	0	0	0	0	30	0	0	0	73	163	98	-64
Total budget	1,301	2,601	2,629	27	0	0	0	0	94	0	0	0	1,394	2,601	2,629	27

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	14	31	30	-1	0	0	0	0	0	0	0	0	14	31	30	-1
0012	0	0	1	1	0	0	0	0	1	0	0	0	1	0	1	1
Total FTEs	14	31	31	0	0	0	0	0	1	0	0	0	15	31	31	0

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,629	31.00
Subtotal: Local Fund			$2,629	31.00
Subtotal: General Fund			$2,629	31.00
Total: Office of Campaign Finance			$2,629	31.00

Public Employee Relations Board Name	CG0 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
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	8	2	14	12	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	205	165	167	1	167	0	167	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		213	167	180	13	180	0	180	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	367	574	289	-285	289	0	289	0	0	0
COURT APPEALS	2002	523	395	678	284	678	0	678	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	12	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		902	984	982	-2	982	0	982	0	0	0
Total: Public Employee Relations Board		1,114	1,151	1,162	11	1,162	0	1,162	0	0	0

CG0 Public Employee Relations Board

1000 Agency Management 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
0011	173	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	173	134	134	0
0012	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	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	18	31	33	1	0	0	0	0	0	0	0	0	0	0	0	0	18	31	33	1
Subtotal: *PS*	205	165	167	1	0	0	0	0	0	0	0	0	0	0	0	0	205	165	167	1
0031	8	2	13	10	0	0	0	0	0	0	0	0	0	0	0	0	8	2	13	10
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	8	2	14	12	0	0	0	0	0	0	0	0	0	0	0	0	8	2	14	12
Total 1000	213	167	180	13	0	0	0	0	0	0	0	0	0	0	0	0	213	167	180	13

2000 Adjudication

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	429	688	675	-13	0	0	0	0	0	0	0	0	0	0	0	0	429	688	675	-13
0012	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	76	160	164	4	0	0	0	0	0	0	0	0	0	0	0	0	76	160	164	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	626	848	839	-9	0	0	0	0	0	0	0	0	0	0	0	0	626	848	839	-9
0020	11	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	11	3	5	2
0031	3	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	3	10	0	-10
0040	33	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	33	15	15	0
0041	210	102	107	5	0	0	0	0	0	0	0	0	0	0	0	0	210	102	107	5
0070	19	5	16	11	0	0	0	0	0	0	0	0	0	0	0	0	19	5	16	11
Subtotal: *NPS*	276	135	143	7	0	0	0	0	0	0	0	0	0	0	0	0	276	135	143	7
Total 2000	902	984	982	-2	0	0	0	0	0	0	0	0	0	0	0	0	902	984	982	-2
Total budget	1,114	1,151	1,162	11	0	0	0	0	0	0	0	0	0	0	0	0	1,114	1,151	1,162	11

CG0 Public Employee Relations Board

1000 Agency Management 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
0011	173	134	134	0	0	0	0	0	0	0	0	0	173	134	134	0
0012	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	18	31	33	1	0	0	0	0	0	0	0	0	18	31	33	1
Subtotal: *PS*	205	165	167	1	0	0	0	0	0	0	0	0	205	165	167	1
0031	8	2	13	10	0	0	0	0	0	0	0	0	8	2	13	10
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	8	2	14	12	0	0	0	0	0	0	0	0	8	2	14	12
Total 1000	213	167	180	13	0	0	0	0	0	0	0	0	213	167	180	13

2000 Adjudication

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
0011	429	688	675	-13	0	0	0	0	0	0	0	0	429	688	675	-13
0012	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	76	160	164	4	0	0	0	0	0	0	0	0	76	160	164	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	626	848	839	-9	0	0	0	0	0	0	0	0	626	848	839	-9
0020	11	3	5	2	0	0	0	0	0	0	0	0	11	3	5	2
0031	3	10	0	-10	0	0	0	0	0	0	0	0	3	10	0	-10
0040	33	15	15	0	0	0	0	0	0	0	0	0	33	15	15	0
0041	210	102	107	5	0	0	0	0	0	0	0	0	210	102	107	5
0070	19	5	16	11	0	0	0	0	0	0	0	0	19	5	16	11
Subtotal: *NPS*	276	135	143	7	0	0	0	0	0	0	0	0	276	135	143	7
Total 2000	902	984	982	-2	0	0	0	0	0	0	0	0	902	984	982	-2
Total budget	1,114	1,151	1,162	11	0	0	0	0	0	0	0	0	1,114	1,151	1,162	11

CG0 Public Employee Relations Board

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	602	822	809	-13	0	0	0	0	0	0	0	0	0	0	0	0	602	822	809	-13
0012	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	94	192	197	5	0	0	0	0	0	0	0	0	0	0	0	0	94	192	197	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	830	1,014	1,005	-8	0	0	0	0	0	0	0	0	0	0	0	0	830	1,014	1,005	-8
0020	11	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	11	3	5	2
0031	11	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	13	1
0040	33	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	33	15	16	1
0041	210	102	107	5	0	0	0	0	0	0	0	0	0	0	0	0	210	102	107	5
0070	19	5	16	11	0	0	0	0	0	0	0	0	0	0	0	0	19	5	16	11
Subtotal: *NPS*	284	137	157	19	0	0	0	0	0	0	0	0	0	0	0	0	284	137	157	19
Total budget	1,114	1,151	1,162	11	0	0	0	0	0	0	0	0	0	0	0	0	1,114	1,151	1,162	11

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0

CG0 Public Employee Relations Board

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
0011	602	822	809	-13	0	0	0	0	0	0	0	0	602	822	809	-13
0012	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	94	192	197	5	0	0	0	0	0	0	0	0	94	192	197	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	830	1,014	1,005	-8	0	0	0	0	0	0	0	0	830	1,014	1,005	-8
0020	11	3	5	2	0	0	0	0	0	0	0	0	11	3	5	2
0031	11	12	13	1	0	0	0	0	0	0	0	0	11	12	13	1
0040	33	15	16	1	0	0	0	0	0	0	0	0	33	15	16	1
0041	210	102	107	5	0	0	0	0	0	0	0	0	210	102	107	5
0070	19	5	16	11	0	0	0	0	0	0	0	0	19	5	16	11
Subtotal: *NPS*	284	137	157	19	0	0	0	0	0	0	0	0	284	137	157	19
Total budget	1,114	1,151	1,162	11	0	0	0	0	0	0	0	0	1,114	1,151	1,162	11

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total FTEs	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,162	9.00
Subtotal: Local Fund			$1,162	9.00
Subtotal: General Fund			$1,162	9.00
Total: Public Employee Relations Board			$1,162	9.00

Office of Employee Appeals Name	CH0 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
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	59	56	58	1	58	0	58	0	0	0
CUSTOMER SERVICE	1085	54	43	44	0	44	0	44	0	0	0
PERFORMANCE MANAGEMENT	1090	163	162	163	1	163	0	163	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	517	543	477	-66	477	0	477	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		792	805	742	-64	742	0	742	0	0	0
ADJUDICATION	2000										
ADJUDICATION PROCESS	2001	399	534	550	16	550	0	550	0	0	0
APPEALS	2002	152	129	128	-1	128	0	128	0	0	0
MEDIATION	2003	0	0	60	60	60	0	60	0	0	0
Subtotal: ADJUDICATION		551	663	738	75	738	0	738	0	0	0
Total: Office of Employee Appeals		1,343	1,468	1,480	12	1,480	0	1,480	0	0	0

CH0 Office of Employee Appeals

1000 Agency Management 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
0011	613	638	627	-11	0	0	0	0	0	0	0	0	0	0	0	0	613	638	627	-11
0012	50	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	50	47	0	-47
0014	129	121	115	-6	0	0	0	0	0	0	0	0	0	0	0	0	129	121	115	-6
Subtotal: *PS*	792	805	742	-64	0	0	0	0	0	0	0	0	0	0	0	0	792	805	742	-64
Total 1000	792	805	742	-64	0	0	0	0	0	0	0	0	0	0	0	0	792	805	742	-64

2000 Adjudication

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	306	407	413	5	0	0	0	0	0	0	0	0	0	0	0	0	306	407	413	5
0012	44	47	103	56	0	0	0	0	0	0	0	0	0	0	0	0	44	47	103	56
0014	49	80	95	15	0	0	0	0	0	0	0	0	0	0	0	0	49	80	95	15
Subtotal: *PS*	399	534	610	76	0	0	0	0	0	0	0	0	0	0	0	0	399	534	610	76
0020	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	59	60	1	0	0	0	0	0	0	0	0	0	0	0	0	30	59	60	1
0041	12	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	12	35	29	-6
0070	95	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	95	20	24	4
Subtotal: *NPS*	152	129	128	-1	0	0	0	0	0	0	0	0	0	0	0	0	152	129	128	-1
Total 2000	551	663	738	75	0	0	0	0	0	0	0	0	0	0	0	0	551	663	738	75
Total budget	1,343	1,468	1,480	12	0	0	0	0	0	0	0	0	0	0	0	0	1,343	1,468	1,480	12

CH0 Office of Employee Appeals

1000 Agency Management 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
0011	613	638	627	-11	0	0	0	0	0	0	0	0	613	638	627	-11
0012	50	47	0	-47	0	0	0	0	0	0	0	0	50	47	0	-47
0014	129	121	115	-6	0	0	0	0	0	0	0	0	129	121	115	-6
Subtotal: *PS*	792	805	742	-64	0	0	0	0	0	0	0	0	792	805	742	-64
Total 1000	792	805	742	-64	0	0	0	0	0	0	0	0	792	805	742	-64

2000 Adjudication

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
0011	306	407	413	5	0	0	0	0	0	0	0	0	306	407	413	5
0012	44	47	103	56	0	0	0	0	0	0	0	0	44	47	103	56
0014	49	80	95	15	0	0	0	0	0	0	0	0	49	80	95	15
Subtotal: *PS*	399	534	610	76	0	0	0	0	0	0	0	0	399	534	610	76
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	59	60	1	0	0	0	0	0	0	0	0	30	59	60	1
0041	12	35	29	-6	0	0	0	0	0	0	0	0	12	35	29	-6
0070	95	20	24	4	0	0	0	0	0	0	0	0	95	20	24	4
Subtotal: *NPS*	152	129	128	-1	0	0	0	0	0	0	0	0	152	129	128	-1
Total 2000	551	663	738	75	0	0	0	0	0	0	0	0	551	663	738	75
Total budget	1,343	1,468	1,480	12	0	0	0	0	0	0	0	0	1,343	1,468	1,480	12

CH0 Office of Employee Appeals

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	920	1,045	1,039	-6	0	0	0	0	0	0	0	0	0	0	0	0	920	1,045	1,039	-6
0012	93	93	103	10	0	0	0	0	0	0	0	0	0	0	0	0	93	93	103	10
0014	178	201	210	9	0	0	0	0	0	0	0	0	0	0	0	0	178	201	210	9
Subtotal: *PS*	1,190	1,340	1,352	13	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,340	1,352	13
0020	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	59	60	1	0	0	0	0	0	0	0	0	0	0	0	0	30	59	60	1
0041	12	35	29	-6	0	0	0	0	0	0	0	0	0	0	0	0	12	35	29	-6
0070	95	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	95	20	24	4
Subtotal: *NPS*	152	129	128	-1	0	0	0	0	0	0	0	0	0	0	0	0	152	129	128	-1
Total budget	1,343	1,468	1,480	12	0	0	0	0	0	0	0	0	0	0	0	0	1,343	1,468	1,480	12

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	11	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	11	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0

CH0 Office of Employee Appeals

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
0011	920	1,045	1,039	-6	0	0	0	0	0	0	0	0	920	1,045	1,039	-6
0012	93	93	103	10	0	0	0	0	0	0	0	0	93	93	103	10
0014	178	201	210	9	0	0	0	0	0	0	0	0	178	201	210	9
Subtotal: *PS*	1,190	1,340	1,352	13	0	0	0	0	0	0	0	0	1,190	1,340	1,352	13
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	59	60	1	0	0	0	0	0	0	0	0	30	59	60	1
0041	12	35	29	-6	0	0	0	0	0	0	0	0	12	35	29	-6
0070	95	20	24	4	0	0	0	0	0	0	0	0	95	20	24	4
Subtotal: *NPS*	152	129	128	-1	0	0	0	0	0	0	0	0	152	129	128	-1
Total budget	1,343	1,468	1,480	12	0	0	0	0	0	0	0	0	1,343	1,468	1,480	12

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	11	13	13	0	0	0	0	0	0	0	0	0	11	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,480	14.00
Subtotal: Local Fund			$1,480	14.00
Subtotal: General Fund			$1,480	14.00
Total: Office of Employee Appeals			$1,480	14.00

Metropolitan Washington Council of Governments Name	EA0 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
MET WASH COUNCIL OF GOVT'S	1000										
MET WASH COUNCIL OF GOVT'S	1100	396	408	428	20	428	0	428	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		396	408	428	20	428	0	428	0	0	0
Total: Metropolitan Washington Council of Governments		396	408	428	20	428	0	428	0	0	0

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20
Subtotal: *NPS*	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20
Total 1000	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20
Total budget	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20
Subtotal: *NPS*	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20
Total 1000	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20
Total budget	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20

EA0 Metropolitan Washington Council of Governments

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
0050	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20
Subtotal: *NPS*	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20
Total budget	396	408	428	20	0	0	0	0	0	0	0	0	0	0	0	0	396	408	428	20

Full Time Employees (FTEs)

EA0 Metropolitan Washington Council of Governments

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
0050	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20
Subtotal: *NPS*	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20
Total budget	396	408	428	20	0	0	0	0	0	0	0	0	396	408	428	20

Full Time Employees (FTEs)

EA0 Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$428	0.00
Subtotal: Local Fund			$428	0.00
Subtotal: General Fund			$428	0.00
Total: Metropolitan Washington Council of Governments			$428	0.00

Municipal Facilities: Non-Capital Name	ZX0 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
BUILDING SERVICES	3000										
JANITORIAL	3002	61	0	0	0	0	0	0	0	0	0
OCCUPANCY	3003	-57	0	0	0	0	0	0	0	0	0
SECURITY	3004	-58	0	0	0	0	0	0	0	0	0
Subtotal: BUILDING SERVICES		-53	0	0	0	0	0	0	0	0	0
Total: Municipal Facilities: Non-Capital		-53	0	0	0	0	0	0	0	0	0

ZX0 Municipal Facilities: Non-Capital

3000 Building Services

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	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0

ZX0 Municipal Facilities: Non-Capital

3000 Building Services

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	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
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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ZX0 Municipal Facilities: Non-Capital

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	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0

Full Time Employees (FTEs)

ZX0 Municipal Facilities: Non-Capital

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	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
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 budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

Office of the Attorney General for the District of Columbia Name	CB0 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
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	422	371	390	19	301	0	301	0	0	88
AMP TRAINING & EMPLOYEE DEVEL.	1015	356	495	505	10	505	0	505	0	0	0
AMP PROPERTY MGMT	1030	2,263	2,443	2,052	-391	2,052	0	2,052	0	0	0
AMP IT	1040	1,581	1,679	2,407	728	2,407	0	2,407	0	0	0
Subtotal: AGENCY MANAGEMENT		4,622	4,987	5,353	366	5,265	0	5,265	0	0	88
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	138	138	143	5	143	0	143	0	0	0
ACCOUNTING OPERATIONS	120F	770	792	818	26	587	0	587	231	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		907	929	961	31	730	0	730	231	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,628	1,639	1,565	-74	1,390	0	1,390	0	30	145
HUMAN RESOURCES AGENCY COUNSEL	1202	566	521	531	10	300	0	300	0	0	231
HUMAN RIGHTS AGENCY COUNSEL	1203	257	272	275	3	270	0	270	0	0	5
OFFICE OF DIVISION DEPUTY	1204	396	591	605	14	605	0	605	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,847	3,024	2,976	-48	2,565	0	2,565	0	30	381
COMMERCIAL DIVISION	2100										
LAND USE	2101	613	608	637	29	483	0	483	0	0	154
ECONOMIC DEVELOPMENT	2102	1,422	1,650	1,671	21	0	0	0	0	0	1,671
PROCUREMENT	2103	456	683	649	-33	649	0	649	0	0	0
REAL ESTATE	2104	276	299	310	11	310	0	310	0	0	0
TRANSPORTATION	2106	1,316	1,180	1,415	235	0	0	0	0	0	1,415
MOTOR VEHICLES	2107	159	243	243	-1	163	0	163	0	0	80
PUBLIC WORKS	2108	481	511	491	-21	234	0	234	0	0	257
CABLE TELEVISION & TELECOMMUNICATIONS	2109	341	353	358	5	0	0	0	0	0	358
CONTRACITNG & PROCUREMENT	2110	438	478	477	-1	477	0	477	0	0	0
TECHNOLOGY	2111	181	196	198	1	198	0	198	0	0	0
PARKS & RECREATION	2112	236	242	244	2	243	0	243	0	0	0
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	142	148	151	2	0	0	0	0	0	151
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	355	0	0	0	0	0	0	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 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
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	302	298	300	2	300	0	300	0	0	0
TAX & FINANCE	2117	845	882	954	72	954	0	954	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	394	390	555	166	421	0	421	0	0	134
OFFICE OF DIVISION DEPUTY	2119	334	353	357	5	357	0	357	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	0	442	566	125	0	0	0	0	0	566
Subtotal: COMMERCIAL DIVISION		8,290	8,956	9,577	620	4,791	0	4,791	0	0	4,786
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,319	1,586	1,721	136	1,605	0	1,605	0	0	117
RULEMAKING	3102	156	168	177	9	177	0	177	0	0	0
OFFICE OF DIVISION DEPUTY	3103	319	177	378	201	213	0	213	0	30	135
HEALTH CARE FINANCE AGY COUNSEL	3104	0	492	547	55	0	0	0	0	0	547
Subtotal: LEGAL COUNSEL DIVISION		1,794	2,423	2,823	400	1,995	0	1,995	0	30	799
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	5,934	7,485	7,775	291	1,806	237	2,043	5,733	0	0
CSED ENFORCEMENT	4002	9,968	10,969	10,680	-289	3,568	592	4,160	6,521	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	9,330	11,401	12,738	1,337	2,990	998	3,988	8,750	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		25,232	29,854	31,194	1,339	8,364	1,827	10,191	21,003	0	0
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	5,277	5,769	6,176	407	5,898	0	5,898	0	90	189
EQUITY LITIGATION 1	5102	2,143	0	0	0	0	0	0	0	0	0
EQUITY LITIGATION 11	5103	442	0	0	0	0	0	0	0	0	0
CIVIL ENFORCEMENT	5106	1,394	0	0	0	0	0	0	0	0	0
PUBLIC ADVOCACY	5107	1,251	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSE	5108	958	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	165	176	284	108	185	0	185	0	0	100
ENVIRONMENT AGENCY COUNSEL	5110	1,278	0	0	0	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	1,249	1,283	1,453	170	161	0	161	0	0	1,292
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	335	337	385	47	0	0	0	0	0	385
OFFICE OF DIVISION DEPUTY	5113	376	445	430	-15	430	0	430	0	0	0
CHILD & FAMILY SERVICES AGY COUNSEL	5114	0	1,096	1,112	15	746	0	746	0	0	365

Office of the Attorney General for the District of Columbia Name	CB0 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
Subtotal: CIVIL LITIGATION DIVISION		14,868	9,108	9,840	732	7,420	0	7,420	0	90	2,330
PUBLIC INTEREST DIVISION	5200										
EQUITY DIVISION	5201	0	2,185	1,908	-277	1,908	0	1,908	0	0	0
CIVIL ENFORCEMENT	5202	0	1,568	1,794	226	1,611	0	1,611	0	0	182
PUBLIC ADVOCACY	5203	0	1,418	1,701	283	1,553	0	1,553	0	30	118
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	0	1,015	1,049	34	902	0	902	0	0	147
ENVIRONMENT AGENCY COUNSEL	5205	0	1,641	1,462	-178	0	0	0	0	0	1,462
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	0	368	443	75	373	0	373	0	0	70
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	0	616	774	158	332	0	332	0	0	443
DISABILITY SERVICES AGENCY COUNSEL	5208	0	1,064	1,104	40	127	0	127	0	0	977
OSSE AGENCY COUNSEL	5209	0	1,241	1,322	81	948	0	948	0	0	374
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	0	2,525	2,442	-84	2,351	0	2,351	0	0	90
OFFICE OF THE DIVISION DEPUTY	5211	0	187	191	3	191	0	191	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		0	13,828	14,190	362	10,296	0	10,296	0	30	3,864
PUBLIC SAFETY DIVISION	6100										
CRIMINAL SECTION	6101	2,133	2,386	2,689	303	1,835	0	1,835	0	60	794
JUVENILE SECTION	6102	2,947	3,325	3,459	134	3,291	0	3,291	0	30	138
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	906	1,170	1,109	-60	978	0	978	0	0	131
FIRE & EMERGENCY MEDICAL	6107	392	446	447	1	192	0	192	0	0	255
POLICE ENFORCEMENT	6108	1,151	1,232	1,291	59	860	0	860	0	0	431
MEDICAL EXAMINER	6109	131	134	135	1	135	0	135	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	423	328	350	21	0	0	0	0	0	350
OFFICE OF DIVISION DEPUTY	6113	521	586	636	50	636	0	636	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		8,604	9,607	10,115	509	7,927	0	7,927	0	90	2,099
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,343	1,488	1,503	15	1,473	0	1,473	0	30	0
CRIMINAL & JUVENILE APPEALS	7002	546	411	422	12	422	0	422	0	0	0
OFFICE OF DIVISION DEPUTY	7003	180	159	184	26	184	0	184	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		2,069	2,057	2,109	52	2,079	0	2,079	0	30	0
HEALTH AND HUMAN SERVICES DIVISION	7200										

Office of the Attorney General for the District of Columbia Name	CB0 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
HUMAN SERVICES COUNSEL	7201	1,026	0	0	0	0	0	0	0	0	0
CHILD & FAMILY SERVICES	7202	1,037	0	0	0	0	0	0	0	0	0
MENTAL HEALTH	7203	531	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	7204	1,522	0	0	0	0	0	0	0	0	0
YOUTH REHABILITATIVE SERVICES	7205	318	0	0	0	0	0	0	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	663	0	0	0	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	63	0	0	0	0	0	0	0	0	0
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	1,034	0	0	0	0	0	0	0	0	0
OSSE AGENCY COUNSEL	7210	1,145	0	0	0	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGY COUNSEL	7211	2,285	0	0	0	0	0	0	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	402	0	0	0	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	7213	125	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH AND HUMAN SERVICES DIVISION		10,150	0	0	0	0	0	0	0	0	0
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	4,395	3,644	3,748	105	3,383	0	3,383	0	0	366
DOMESTIC VIOLENCE PROSECUTION	8103	576	732	764	32	590	0	590	0	0	173
OFFICE OF DIVISION DEPUTY	8104	-2	465	557	91	502	0	502	0	0	55
MENTAL HEALTH	8105	0	656	743	88	706	0	706	0	20	17
Subtotal: FAMILY SERVICES DIVISION		4,969	5,496	5,812	316	5,180	0	5,180	0	20	612
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	199	0	0	0	0	0	0	0	0	0
Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM		199	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	1,132	1,121	1,183	62	1,162	0	1,162	0	0	21
INVESTIGATIONS	9202	928	978	1,010	31	1,010	0	1,010	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		2,060	2,099	2,193	93	2,171	0	2,171	0	0	21
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	636	1,163	1,111	-52	963	0	963	0	0	147
HUMAN SERVICES COUNSEL	9302	0	1,133	1,245	112	36	0	36	0	0	1,209
HEALTH COUNSEL	9303	0	1,574	1,845	271	709	0	709	0	0	1,136

Office of the Attorney General for the District of Columbia Name	CB0 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
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	0	412	425	13	0	0	0	0	0	425
Subtotal: OFFICE OF THE ATTORNEY GENERAL		636	4,281	4,625	344	1,708	0	1,708	0	0	2,916
Total: Office of the Attorney General for the District of Columbia		87,247	96,650	101,768	5,117	60,492	1,827	62,318	21,234	319	17,897

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	953	824	875	51	0	0	0	0	0	0	0	0	0	0	0	0	953	824	875	51
0012	88	148	129	-19	0	0	0	0	0	0	0	0	0	72	72	0	88	220	201	-19
0014	183	211	224	13	0	0	0	0	0	0	0	0	0	16	16	1	183	227	240	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,225	1,184	1,228	44	0	0	0	0	0	0	0	0	0	88	88	1	1,225	1,271	1,316	45
0020	189	198	202	4	0	0	0	0	0	0	0	0	0	0	0	0	189	198	202	4
0030	646	779	573	-206	0	0	0	0	0	0	0	0	0	0	0	0	646	779	573	-206
0031	288	273	291	19	0	0	0	0	0	0	0	0	0	0	0	0	288	273	291	19
0032	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0
0033	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	0	0	0
0034	241	326	318	-8	0	0	0	0	0	0	0	0	0	0	0	0	241	326	318	-8
0035	80	1,085	905	-180	0	0	0	0	0	0	0	0	0	0	0	0	80	1,085	905	-180
0040	421	464	1,164	700	0	0	0	0	0	0	0	0	0	0	0	0	421	464	1,164	700
0041	251	355	364	9	0	0	0	0	0	0	0	0	0	0	0	0	251	355	364	9
0070	401	236	219	-16	0	0	0	0	0	0	0	0	0	0	0	0	401	236	219	-16
Subtotal: *NPS*	3,397	3,716	4,037	321	0	0	0	0	0	0	0	0	0	0	0	0	3,397	3,716	4,037	321
Total 1000	4,622	4,899	5,265	365	0	0	0	0	0	0	0	0	0	88	88	1	4,622	4,987	5,353	366

100F Agency Financial Operations

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	570	587	596	9	179	177	188	11	0	0	0	0	0	0	0	0	749	764	784	20
0014	119	128	135	7	40	38	43	4	0	0	0	0	0	0	0	0	158	166	177	11
Subtotal: *PS*	688	714	730	16	219	215	231	16	0	0	0	0	0	0	0	0	907	929	961	31
Total 100F	688	714	730	16	219	215	231	16	0	0	0	0	0	0	0	0	907	929	961	31

1200 Personnel Labor & Employment Division

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	1,895	1,962	1,973	11	0	0	0	0	0	0	0	0	308	366	292	-73	2,203	2,328	2,265	-63
0012	100	96	71	-25	0	0	0	0	0	0	24	24	60	0	0	0	159	96	95	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	361	448	465	17	0	0	0	0	0	0	6	6	72	79	66	-13	433	527	537	10
Subtotal: *PS*	2,369	2,506	2,509	3	0	0	0	0	0	0	30	30	440	445	358	-86	2,810	2,951	2,897	-54
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	22	22	1	0	0	0	0	0	0	0	0	4	7	7	0	12	29	30	1
0041	25	32	32	1	0	0	0	0	0	0	0	0	0	10	14	4	25	42	47	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0

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
Subtotal: *NPS*	33	55	57	1	0	0	0	0	0	0	0	0	4	18	22	5	37	73	79	6
Total 1200	2,402	2,561	2,565	4	0	0	0	0	0	0	30	30	445	463	381	-82	2,847	3,024	2,976	-48

2100 Commercial Division

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	3,370	3,328	3,466	138	0	0	0	0	0	0	0	0	2,160	2,389	2,388	-1	5,531	5,717	5,854	137
0012	348	417	373	-43	0	0	0	0	0	0	0	0	1,214	1,079	1,441	361	1,563	1,496	1,814	318
0013	0	18	18	0	0	0	0	0	0	0	0	0	6	0	0	0	6	18	18	0
0014	582	829	867	38	0	0	0	0	0	0	0	0	556	747	865	118	1,138	1,576	1,732	156
Subtotal: *PS*	4,301	4,592	4,725	133	0	0	0	0	0	0	0	0	3,937	4,216	4,693	478	8,237	8,808	9,418	610
0020	7	8	9	0	0	0	0	0	0	0	0	0	0	6	4	-2	7	14	13	-1
0040	0	42	43	1	0	0	0	0	0	0	0	0	17	22	36	13	18	65	79	14
0041	0	14	14	0	0	0	0	0	0	0	0	0	28	51	49	-2	28	65	63	-2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-1	0	5	4	-1
Subtotal: *NPS*	7	64	66	2	0	0	0	0	0	0	0	0	46	84	93	8	53	149	159	10
Total 2100	4,308	4,656	4,791	134	0	0	0	0	0	0	0	0	3,982	4,300	4,786	486	8,290	8,956	9,577	620

3100 Legal Counsel Division

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	1,186	1,216	1,324	108	0	0	0	0	0	0	0	0	0	240	250	10	1,186	1,456	1,574	118
0012	262	277	302	25	0	0	0	0	0	0	24	24	91	246	378	132	353	523	704	182
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	223	325	368	43	0	0	0	0	0	0	6	6	14	105	142	37	238	429	515	85
Subtotal: *PS*	1,689	1,818	1,994	176	0	0	0	0	0	0	30	30	105	590	770	180	1,794	2,408	2,793	385
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	0	2	3	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	12	0	5	17	12
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	6	9	3	0	7	10	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	14	29	15	0	15	30	15
Total 3100	1,689	1,819	1,995	176	0	0	0	0	0	0	30	30	105	604	799	195	1,794	2,423	2,823	400

4000 Child Support Services Division

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	2,978	3,356	3,599	244	5,740	6,627	7,405	777	0	0	0	0	0	0	0	0	8,718	9,983	11,004	1,021
0012	903	915	862	-53	1,735	1,858	1,788	-70	80	0	0	0	0	0	0	0	2,718	2,773	2,651	-123
0013	11	18	18	0	21	35	35	0	0	0	0	0	0	0	0	0	33	53	53	0
0014	901	930	1,009	79	1,803	1,838	2,078	239	21	0	0	0	0	0	0	0	2,725	2,768	3,086	318

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,793	5,218	5,488	270	9,300	10,359	11,305	947	100	0	0	0	0	0	0	0	14,194	15,577	16,794	1,217
0020	32	54	44	-11	50	73	84	12	0	0	0	0	0	0	0	0	81	127	128	1
0030	52	52	72	20	102	102	140	38	0	0	0	0	0	0	0	0	154	154	212	58
0031	36	35	35	0	69	69	69	0	0	0	0	0	0	0	0	0	105	104	104	0
0033	30	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0034	66	22	40	17	0	43	77	33	0	0	0	0	0	0	0	0	66	66	116	51
0035	15	15	113	97	30	30	219	189	0	0	0	0	0	0	0	0	45	45	331	286
0040	312	708	721	12	605	869	899	31	0	0	0	0	0	0	0	0	917	1,577	1,620	43
0041	2,566	2,708	2,676	-32	5,890	7,948	7,655	-293	0	0	0	0	0	0	0	0	8,457	10,656	10,331	-325
0050	595	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	1,095	1,475	1,475	0
0070	15	23	27	4	28	50	55	5	0	0	0	0	0	0	0	0	43	73	82	9
Subtotal: *NPS*	3,720	4,595	4,702	107	7,318	9,683	9,698	15	0	0	0	0	0	0	0	0	11,038	14,278	14,400	122
Total 4000	8,513	9,813	10,191	378	16,618	20,042	21,003	961	100	0	0	0	0	0	0	0	25,232	29,854	31,194	1,339

5100 Civil Litigation Division

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	7,844	4,752	5,083	331	0	0	0	0	0	0	0	0	1,724	1,448	1,499	51	9,568	6,200	6,581	381
0012	1,738	552	411	-142	0	0	0	0	0	0	73	73	758	157	363	207	2,496	709	847	138
0013	65	18	18	0	0	0	0	0	0	0	0	0	16	0	0	0	81	18	18	0
0014	1,472	1,137	1,243	106	0	0	0	0	0	0	17	17	399	346	421	75	1,872	1,483	1,681	198
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	11,121	6,459	6,755	295	0	0	0	0	0	0	90	90	2,898	1,950	2,283	332	14,018	8,410	9,127	717
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	4	4	0	5	9	9	0
0040	474	300	307	7	0	0	0	0	0	0	0	0	91	12	12	0	566	312	319	7
0041	261	345	354	8	0	0	0	0	0	0	0	0	17	27	25	-2	279	372	379	6
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	2	0	4	6	2
Subtotal: *NPS*	741	650	666	16	0	0	0	0	0	0	0	0	109	48	47	-1	850	698	713	15
Total 5100	11,861	7,109	7,420	311	0	0	0	0	0	0	90	90	3,007	1,998	2,330	332	14,868	9,108	9,840	732

5200 Public Interest Division

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	0	6,690	7,246	555	0	0	0	0	0	0	0	0	0	1,799	1,920	121	0	8,490	9,166	676
0012	0	1,474	709	-765	0	0	0	0	0	0	24	24	0	925	1,176	251	0	2,399	1,909	-490
0013	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0014	0	1,768	1,779	11	0	0	0	0	0	0	6	6	0	587	700	113	0	2,355	2,484	129
Subtotal: *PS*	0	9,933	9,752	-181	0	0	0	0	0	0	30	30	0	3,311	3,796	485	0	13,244	13,578	333
0020	0	36	37	1	0	0	0	0	0	0	0	0	0	5	6	1	0	41	43	2
0040	0	259	265	6	0	0	0	0	0	0	0	0	0	18	24	6	0	277	288	12

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
0041	0	225	231	5	0	0	0	0	0	0	0	0	0	24	28	3	0	250	259	9
0070	0	11	12	0	0	0	0	0	0	0	0	0	0	4	11	6	0	16	22	6
Subtotal: *NPS*	0	531	544	13	0	0	0	0	0	0	0	0	0	52	68	16	0	583	612	29
Total 5200	0	10,465	10,296	-169	0	0	0	0	0	0	30	30	0	3,363	3,864	501	0	13,828	14,190	362

6100 Public Safety Division

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	5,238	5,800	6,226	426	0	0	0	0	0	0	0	0	664	547	839	291	5,902	6,348	7,065	717
0012	598	560	226	-335	0	0	0	0	0	0	73	73	687	883	773	-110	1,285	1,443	1,072	-371
0013	29	18	18	0	0	0	0	0	0	0	0	0	24	0	0	0	53	18	18	0
0014	1,079	1,384	1,435	51	0	0	0	0	0	0	17	17	274	308	364	56	1,353	1,692	1,816	123
Subtotal: *PS*	6,945	7,763	7,905	142	0	0	0	0	0	0	90	90	1,648	1,739	1,976	237	8,593	9,502	9,970	469
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	10	15	5	0	13	18	5
0040	1	15	15	0	0	0	0	0	0	0	0	0	0	51	81	30	1	66	96	30
0041	3	4	4	0	0	0	0	0	0	0	0	0	5	15	16	1	8	19	20	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	8	11	3	1	8	11	3
Subtotal: *NPS*	5	22	22	1	0	0	0	0	0	0	0	0	7	84	123	39	11	105	145	40
Total 6100	6,949	7,784	7,927	142	0	0	0	0	0	0	90	90	1,655	1,822	2,099	277	8,604	9,607	10,115	509

7000 Solicitor General Division

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	1,698	1,669	1,651	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,698	1,669	1,651	-17
0012	23	0	24	24	0	0	0	0	0	0	24	24	0	0	0	0	23	0	48	48
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	298	363	378	15	0	0	0	0	0	0	6	6	0	0	0	0	298	363	384	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,050	2,032	2,053	21	0	0	0	0	0	0	30	30	0	0	0	0	2,050	2,032	2,083	51
0041	19	26	26	1	0	0	0	0	0	0	0	0	0	0	0	0	19	26	26	1
Subtotal: *NPS*	19	26	26	1	0	0	0	0	0	0	0	0	0	0	0	0	19	26	26	1
Total 7000	2,069	2,057	2,079	22	0	0	0	0	0	0	30	30	0	0	0	0	2,069	2,057	2,109	52

7200 Health And Human Services Division

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	4,323	0	0	0	0	0	0	0	0	0	0	0	3,086	0	0	0	7,409	0	0	0
0012	503	0	0	0	0	0	0	0	0	0	0	0	556	0	0	0	1,059	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	50	0	0	0
0014	887	0	0	0	0	0	0	0	0	0	0	0	629	0	0	0	1,516	0	0	0

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
Subtotal: *PS*	5,740	0	0	0	0	0	0	0	0	0	0	0	4,294	0	0	0	10,034	0	0	0
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0041	12	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	53	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*	74	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	116	0	0	0
Total 7200	5,814	0	0	0	0	0	0	0	0	0	0	0	4,336	0	0	0	10,150	0	0	0

8100 Family Services Division

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	3,134	3,615	3,917	302	0	0	0	0	0	0	0	0	389	320	320	0	3,523	3,935	4,237	302
0012	229	376	280	-95	0	0	0	0	0	0	15	15	135	161	165	4	364	536	460	-77
0013	3	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	3	18	18	0
0014	705	868	947	78	0	0	0	0	0	0	6	6	94	104	110	6	800	972	1,062	90
Subtotal: *PS*	4,071	4,877	5,162	285	0	0	0	0	0	0	20	20	619	584	594	10	4,690	5,461	5,777	315
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	4	4	0
0040	0	10	11	0	0	0	0	0	0	0	0	0	105	6	6	0	105	16	17	0
0041	0	5	6	0	0	0	0	0	0	0	0	0	164	8	7	0	164	13	13	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	9	1	1	0	9	1	1	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	278	17	17	0	278	35	35	0
Total 8100	4,071	4,895	5,180	286	0	0	0	0	0	0	20	20	897	602	612	10	4,969	5,496	5,812	316

9100 Policy And Operations Oversight 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
0011	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
Total 9100	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0

9200 Support Services Division

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	1,523	1,532	1,630	98	0	0	0	0	0	0	0	0	0	0	0	0	1,523	1,532	1,630	98
0012	190	159	142	-17	0	0	0	0	0	0	0	0	0	34	17	-16	190	193	159	-34
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	338	368	400	32	0	0	0	0	0	0	0	0	0	7	4	-3	338	375	404	29
Subtotal: *PS*	2,060	2,058	2,171	113	0	0	0	0	0	0	0	0	0	41	21	-20	2,060	2,099	2,193	93

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
Total 9200	2,060	2,058	2,171	113	0	0	0	0	0	0	0	0	0	41	21	-20	2,060	2,099	2,193	93

9300 Office Of The Attorney General

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	450	1,300	1,141	-159	0	0	0	0	0	0	0	0	28	2,106	1,946	-160	478	3,406	3,087	-319
0012	0	39	223	184	0	0	0	0	0	0	0	0	76	0	379	379	76	39	602	563
0013	2	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	18	0
0014	66	291	308	17	0	0	0	0	0	0	0	0	14	454	525	72	80	745	834	88
Subtotal: *PS*	518	1,649	1,690	42	0	0	0	0	0	0	0	0	117	2,560	2,850	290	636	4,209	4,540	332
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	10	12	2	0	15	18	3
0040	0	12	12	0	0	0	0	0	0	0	0	0	0	11	14	3	0	23	26	3
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	29	33	4	0	29	33	4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	2	0	6	7	2
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	55	66	11	0	73	84	12
Total 9300	518	1,666	1,708	42	0	0	0	0	0	0	0	0	117	2,615	2,916	302	636	4,281	4,625	344
Total budget	55,765	60,498	62,318	1,820	16,837	20,257	21,234	977	100	0	319	319	14,545	15,896	17,897	2,001	87,247	96,650	101,768	5,117

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	953	824	875	51	0	0	0	0	0	0	0	0	953	824	875	51
0012	88	148	129	-19	0	0	0	0	0	0	0	0	88	148	129	-19
0014	183	211	224	13	0	0	0	0	0	0	0	0	183	211	224	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,225	1,184	1,228	44	0	0	0	0	0	0	0	0	1,225	1,184	1,228	44
0020	189	198	202	4	0	0	0	0	0	0	0	0	189	198	202	4
0030	646	779	573	-206	0	0	0	0	0	0	0	0	646	779	573	-206
0031	288	273	291	19	0	0	0	0	0	0	0	0	288	273	291	19
0032	570	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0
0033	310	0	0	0	0	0	0	0	0	0	0	0	310	0	0	0
0034	241	326	318	-8	0	0	0	0	0	0	0	0	241	326	318	-8
0035	80	1,085	905	-180	0	0	0	0	0	0	0	0	80	1,085	905	-180
0040	421	464	1,164	700	0	0	0	0	0	0	0	0	421	464	1,164	700
0041	251	355	364	9	0	0	0	0	0	0	0	0	251	355	364	9
0070	401	236	219	-16	0	0	0	0	0	0	0	0	401	236	219	-16
Subtotal: *NPS*	3,397	3,716	4,037	321	0	0	0	0	0	0	0	0	3,397	3,716	4,037	321
Total 1000	4,622	4,899	5,265	365	0	0	0	0	0	0	0	0	4,622	4,899	5,265	365

100F Agency Financial Operations

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
0011	570	587	596	9	0	0	0	0	0	0	0	0	570	587	596	9
0014	119	128	135	7	0	0	0	0	0	0	0	0	119	128	135	7
Subtotal: *PS*	688	714	730	16	0	0	0	0	0	0	0	0	688	714	730	16
Total 100F	688	714	730	16	0	0	0	0	0	0	0	0	688	714	730	16

1200 Personnel Labor & Employment Division

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
0011	1,895	1,962	1,973	11	0	0	0	0	0	0	0	0	1,895	1,962	1,973	11
0012	100	96	71	-25	0	0	0	0	0	0	0	0	100	96	71	-25
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	361	448	465	17	0	0	0	0	0	0	0	0	361	448	465	17
Subtotal: *PS*	2,369	2,506	2,509	3	0	0	0	0	0	0	0	0	2,369	2,506	2,509	3
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	22	22	1	0	0	0	0	0	0	0	0	8	22	22	1
0041	25	32	32	1	0	0	0	0	0	0	0	0	25	32	32	1
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 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
Subtotal: *NPS*	33	55	57	1	0	0	0	0	0	0	0	0	33	55	57	1
Total 1200	2,402	2,561	2,565	4	0	0	0	0	0	0	0	0	2,402	2,561	2,565	4

2100 Commercial Division

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
0011	3,370	3,248	3,466	218	0	0	0	0	0	80	0	-80	3,370	3,328	3,466	138
0012	348	417	373	-43	0	0	0	0	0	0	0	0	348	417	373	-43
0013	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
0014	582	797	867	70	0	0	0	0	0	32	0	-32	582	829	867	38
Subtotal: *PS*	4,301	4,480	4,725	245	0	0	0	0	0	112	0	-112	4,301	4,592	4,725	133
0020	7	8	9	0	0	0	0	0	0	0	0	0	7	8	9	0
0040	0	42	43	1	0	0	0	0	0	0	0	0	0	42	43	1
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	7	64	66	2	0	0	0	0	0	0	0	0	7	64	66	2
Total 2100	4,308	4,544	4,791	246	0	0	0	0	0	112	0	-112	4,308	4,656	4,791	134

3100 Legal Counsel Division

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
0011	1,186	1,216	1,324	108	0	0	0	0	0	0	0	0	1,186	1,216	1,324	108
0012	262	277	302	25	0	0	0	0	0	0	0	0	262	277	302	25
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	223	325	368	43	0	0	0	0	0	0	0	0	223	325	368	43
Subtotal: *PS*	1,689	1,818	1,994	176	0	0	0	0	0	0	0	0	1,689	1,818	1,994	176
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,689	1,819	1,995	176	0	0	0	0	0	0	0	0	1,689	1,819	1,995	176

4000 Child Support Services Division

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
0011	2,961	3,236	3,566	329	0	0	0	0	17	119	34	-85	2,978	3,356	3,599	244
0012	864	915	757	-157	0	0	0	0	39	0	105	105	903	915	862	-53
0013	11	18	18	0	0	0	0	0	0	0	0	0	11	18	18	0
0014	891	904	977	73	0	0	0	0	10	26	31	5	901	930	1,009	79

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,727	5,073	5,318	245	0	0	0	0	66	145	170	25	4,793	5,218	5,488	270
0020	32	34	44	9	0	0	0	0	0	20	0	-20	32	54	44	-11
0030	52	52	72	20	0	0	0	0	0	0	0	0	52	52	72	20
0031	35	35	35	0	0	0	0	0	1	0	0	0	36	35	35	0
0033	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	66	22	40	17	0	0	0	0	0	0	0	0	66	22	40	17
0035	15	15	113	97	0	0	0	0	0	0	0	0	15	15	113	97
0040	121	206	204	-2	0	0	0	0	192	502	517	15	312	708	721	12
0041	2,090	2,118	1,981	-138	0	0	0	0	476	590	696	106	2,566	2,708	2,676	-32
0050	544	544	544	0	0	0	0	0	51	431	431	0	595	975	975	0
0070	6	14	14	0	0	0	0	0	9	9	13	4	15	23	27	4
Subtotal: *NPS*	2,991	3,042	3,045	4	0	0	0	0	729	1,553	1,657	104	3,720	4,595	4,702	107
Total 4000	7,718	8,115	8,364	249	0	0	0	0	795	1,698	1,827	129	8,513	9,813	10,191	378

5100 Civil Litigation Division

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
0011	7,844	4,752	5,083	331	0	0	0	0	0	0	0	0	7,844	4,752	5,083	331
0012	1,738	552	411	-142	0	0	0	0	0	0	0	0	1,738	552	411	-142
0013	65	18	18	0	0	0	0	0	0	0	0	0	65	18	18	0
0014	1,472	1,137	1,243	106	0	0	0	0	0	0	0	0	1,472	1,137	1,243	106
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	11,121	6,459	6,755	295	0	0	0	0	0	0	0	0	11,121	6,459	6,755	295
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	474	300	307	7	0	0	0	0	0	0	0	0	474	300	307	7
0041	261	345	354	8	0	0	0	0	0	0	0	0	261	345	354	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	741	650	666	16	0	0	0	0	0	0	0	0	741	650	666	16
Total 5100	11,861	7,109	7,420	311	0	0	0	0	0	0	0	0	11,861	7,109	7,420	311

5200 Public Interest Division

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
0011	0	6,690	7,246	555	0	0	0	0	0	0	0	0	0	6,690	7,246	555
0012	0	1,474	709	-765	0	0	0	0	0	0	0	0	0	1,474	709	-765
0013	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0014	0	1,768	1,779	11	0	0	0	0	0	0	0	0	0	1,768	1,779	11
Subtotal: *PS*	0	9,933	9,752	-181	0	0	0	0	0	0	0	0	0	9,933	9,752	-181
0020	0	36	37	1	0	0	0	0	0	0	0	0	0	36	37	1
0040	0	259	265	6	0	0	0	0	0	0	0	0	0	259	265	6

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
0041	0	225	231	5	0	0	0	0	0	0	0	0	0	225	231	5
0070	0	11	12	0	0	0	0	0	0	0	0	0	0	11	12	0
Subtotal: *NPS*	0	531	544	13	0	0	0	0	0	0	0	0	0	531	544	13
Total 5200	0	10,465	10,296	-169	0	0	0	0	0	0	0	0	0	10,465	10,296	-169

6100 Public Safety Division

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
0011	5,238	5,800	6,226	426	0	0	0	0	0	0	0	0	5,238	5,800	6,226	426
0012	598	560	226	-335	0	0	0	0	0	0	0	0	598	560	226	-335
0013	29	18	18	0	0	0	0	0	0	0	0	0	29	18	18	0
0014	1,079	1,384	1,435	51	0	0	0	0	0	0	0	0	1,079	1,384	1,435	51
Subtotal: *PS*	6,945	7,763	7,905	142	0	0	0	0	0	0	0	0	6,945	7,763	7,905	142
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	1	15	15	0	0	0	0	0	0	0	0	0	1	15	15	0
0041	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5	22	22	1	0	0	0	0	0	0	0	0	5	22	22	1
Total 6100	6,949	7,784	7,927	142	0	0	0	0	0	0	0	0	6,949	7,784	7,927	142

7000 Solicitor General Division

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
0011	1,698	1,669	1,651	-17	0	0	0	0	0	0	0	0	1,698	1,669	1,651	-17
0012	23	0	24	24	0	0	0	0	0	0	0	0	23	0	24	24
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	298	363	378	15	0	0	0	0	0	0	0	0	298	363	378	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,050	2,032	2,053	21	0	0	0	0	0	0	0	0	2,050	2,032	2,053	21
0041	19	26	26	1	0	0	0	0	0	0	0	0	19	26	26	1
Subtotal: *NPS*	19	26	26	1	0	0	0	0	0	0	0	0	19	26	26	1
Total 7000	2,069	2,057	2,079	22	0	0	0	0	0	0	0	0	2,069	2,057	2,079	22

7200 Health And Human Services Division

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
0011	4,323	0	0	0	0	0	0	0	0	0	0	0	4,323	0	0	0
0012	503	0	0	0	0	0	0	0	0	0	0	0	503	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	887	0	0	0	0	0	0	0	0	0	0	0	887	0	0	0

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
Subtotal: *PS*	5,740	0	0	0	0	0	0	0	0	0	0	0	5,740	0	0	0
0020	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0041	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
Total 7200	5,814	0	0	0	0	0	0	0	0	0	0	0	5,814	0	0	0

8100 Family Services Division

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
0011	3,134	3,615	3,917	302	0	0	0	0	0	0	0	0	3,134	3,615	3,917	302
0012	229	376	280	-95	0	0	0	0	0	0	0	0	229	376	280	-95
0013	3	18	18	0	0	0	0	0	0	0	0	0	3	18	18	0
0014	705	868	947	78	0	0	0	0	0	0	0	0	705	868	947	78
Subtotal: *PS*	4,071	4,877	5,162	285	0	0	0	0	0	0	0	0	4,071	4,877	5,162	285
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	10	11	0	0	0	0	0	0	0	0	0	0	10	11	0
0041	0	5	6	0	0	0	0	0	0	0	0	0	0	5	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 8100	4,071	4,895	5,180	286	0	0	0	0	0	0	0	0	4,071	4,895	5,180	286

9100 Policy And Operations Oversight 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
0011	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	199	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0
Total 9100	199	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0

9200 Support Services Division

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
0011	1,523	1,532	1,630	98	0	0	0	0	0	0	0	0	1,523	1,532	1,630	98
0012	190	159	142	-17	0	0	0	0	0	0	0	0	190	159	142	-17
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	338	368	400	32	0	0	0	0	0	0	0	0	338	368	400	32
Subtotal: *PS*	2,060	2,058	2,171	113	0	0	0	0	0	0	0	0	2,060	2,058	2,171	113

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
Total 9200	2,060	2,058	2,171	113	0	0	0	0	0	0	0	0	2,060	2,058	2,171	113

9300 Office Of The Attorney General

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
0011	450	1,300	1,141	-159	0	0	0	0	0	0	0	0	450	1,300	1,141	-159
0012	0	39	223	184	0	0	0	0	0	0	0	0	0	39	223	184
0013	2	18	18	0	0	0	0	0	0	0	0	0	2	18	18	0
0014	66	291	308	17	0	0	0	0	0	0	0	0	66	291	308	17
Subtotal: *PS*	518	1,649	1,690	42	0	0	0	0	0	0	0	0	518	1,649	1,690	42
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	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	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 9300	518	1,666	1,708	42	0	0	0	0	0	0	0	0	518	1,666	1,708	42
Total budget	54,970	58,688	60,492	1,804	0	0	0	0	795	1,810	1,827	17	55,765	60,498	62,318	1,820

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	35,344	36,631	38,726	2,095	5,919	6,804	7,593	789	0	0	0	0	8,360	9,215	9,453	238	49,623	52,650	55,772	3,122
0012	4,982	5,013	3,752	-1,262	1,735	1,858	1,788	-70	80	0	258	258	3,578	3,556	4,764	1,208	10,375	10,428	10,563	135
0013	210	108	126	18	21	35	35	0	0	0	0	0	70	0	0	0	301	143	161	18
0014	7,232	9,050	9,557	507	1,843	1,877	2,120	244	21	0	61	61	2,052	2,752	3,213	461	11,147	13,680	14,951	1,272
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	47,769	50,803	52,161	1,359	9,519	10,574	11,536	962	100	0	319	319	14,059	15,523	17,430	1,907	71,448	76,900	81,447	4,547
0020	252	314	308	-6	50	73	84	12	0	0	0	0	0	39	47	8	302	426	439	14
0030	698	832	645	-187	102	102	140	38	0	0	0	0	0	0	0	0	800	934	786	-148
0031	325	308	327	19	69	69	69	0	0	0	0	0	0	0	0	0	393	376	395	19
0032	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0
0033	339	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0034	307	348	357	9	0	43	77	33	0	0	0	0	0	0	0	0	307	392	434	42
0035	95	1,100	1,018	-82	30	30	219	189	0	0	0	0	0	0	0	0	125	1,130	1,237	106
0040	1,255	1,832	2,561	728	605	869	899	31	0	0	0	0	218	132	196	64	2,077	2,833	3,656	823
0041	3,138	3,715	3,707	-7	5,890	7,948	7,655	-293	0	0	0	0	257	170	182	12	9,285	11,833	11,544	-289
0050	595	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	1,095	1,475	1,475	0
0070	422	270	258	-12	28	50	55	5	0	0	0	0	11	31	41	10	461	351	354	3
Subtotal: *NPS*	7,996	9,695	10,157	462	7,318	9,683	9,698	15	0	0	0	0	485	372	466	94	15,800	19,750	20,321	570
Total budget	55,765	60,498	62,318	1,820	16,837	20,257	21,234	977	100	0	319	319	14,545	15,896	17,897	2,001	87,247	96,650	101,768	5,117

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	374	395	411	17	88	102	112	10	0	0	0	0	88	87	88	1	550	584	611	28
0012	73	71	56	-15	35	38	34	-4	2	0	6	6	37	40	57	16	147	149	152	3
Total FTEs	447	466	467	2	123	140	145	6	2	0	6	6	125	128	145	17	697	733	763	30

CB0 Office of the Attorney General for the District of Columbia

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
0011	35,328	36,432	38,692	2,261	0	0	0	0	17	199	34	-165	35,344	36,631	38,726	2,095
0012	4,943	5,013	3,647	-1,366	0	0	0	0	39	0	105	105	4,982	5,013	3,752	-1,262
0013	210	108	126	18	0	0	0	0	0	0	0	0	210	108	126	18
0014	7,221	8,993	9,526	533	0	0	0	0	10	58	31	-26	7,232	9,050	9,557	507
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	47,703	50,546	51,992	1,446	0	0	0	0	66	257	170	-87	47,769	50,803	52,161	1,359
0020	252	294	308	14	0	0	0	0	0	20	0	-20	252	314	308	-6
0030	698	832	645	-187	0	0	0	0	0	0	0	0	698	832	645	-187
0031	324	308	327	19	0	0	0	0	1	0	0	0	325	308	327	19
0032	570	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0
0033	339	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0034	307	348	357	9	0	0	0	0	0	0	0	0	307	348	357	9
0035	95	1,100	1,018	-82	0	0	0	0	0	0	0	0	95	1,100	1,018	-82
0040	1,063	1,330	2,044	713	0	0	0	0	192	502	517	15	1,255	1,832	2,561	728
0041	2,662	3,125	3,012	-113	0	0	0	0	476	590	696	106	3,138	3,715	3,707	-7
0050	544	544	544	0	0	0	0	0	51	431	431	0	595	975	975	0
0070	413	261	245	-16	0	0	0	0	9	9	13	4	422	270	258	-12
Subtotal: *NPS*	7,267	8,142	8,500	358	0	0	0	0	729	1,553	1,657	104	7,996	9,695	10,157	462
Total budget	54,970	58,688	60,492	1,804	0	0	0	0	795	1,810	1,827	17	55,765	60,498	62,318	1,820

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	374	391	411	19	0	0	0	0	0	3	1	-3	374	395	411	17
0012	73	71	54	-17	0	0	0	0	0	0	2	2	73	71	56	-15
Total FTEs	447	462	465	2	0	0	0	0	0	3	3	-1	447	466	467	2

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CSSD	$19,825	142.23
	INCENT	INCENT	$963	3.00
			$445	0.00
Subtotal: Federal Grant Fund			$21,234	145.23
Subtotal: Federal Resources			$21,234	145.23
General Fund				
Local Fund				
	APPR		$60,492	464.72
Subtotal: Local Fund			$60,492	464.72
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$7	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$1,820	2.72
Subtotal: Special Purpose Revenue Funds			$1,827	2.72
Subtotal: General Fund			$62,318	467.44
Intra-District Funds				
Intra-District Funds				
	1391	INTRADISTRICT - VAWA	$312	4.00
	1392	INTRADISTRICT - INSURANCE	$1,292	11.00
	1393	INTRADISTRICT - DOH	$1,136	7.93
	1394	INTRADISTRICT - DHCD	$1,805	15.00
	1395	INTRADISTRICT - DOES	$607	5.00
	1396	INTRADISTRICT - ZONING	$154	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	$460	3.00
	1399	INTRADISTRICT - FORFEITURE	$431	3.00
	1403	INTRADISTRICT - DPW	$257	2.00
	1404	ID MAYOR'S OFFICE	$298	3.50
	1406	INTRADISTRICT - ID DCRA	$395	3.00
	1407	INTRA-DISTRICT TAX & REVENUE	$107	1.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1408	INTRA-DISTRICT CABLE TELEVISION	$358	3.00
	1409	INTRA-DISTRICT DHS	$1,209	10.00
	1410	INTRA-DISTRICT TRANSPORTATION	$1,903	14.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	$80	1.00
	1412	INTRA-DISTRICT ABRA	$385	3.00
	1413	INTRA-DISTRICT CFSA	$786	6.70
	1415	INTRA DISTRICT - PERSONNEL	$231	2.00
	1417	INTRA DISTRICT - CORRECTIONS	$350	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	$1,462	11.75
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	$566	4.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	$374	3.00
	1423	I/D - DEPT OF DISABILITY SERVICES	$977	8.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	$255	2.00
	1425	I/D - DEPT OF PARKS & RECREATION	$0	0.00
	1426	I/D - TAXICAB COMMISSION	$100	1.00
	1427	I/D - OFFICE OF HUMAN RIGHTS	$5	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	$151	1.00
	1431	I/D-DEPT OF YOUTH REHABILITATION SERVICE	$70	1.00
	1433	INTRADISTRICT - DC PUBLIC SCHOOLS	$90	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$547	5.00
	1440	INTRADISTRICT - OFFICE OF AGING	$135	1.00
	1441	ID - TOBACCO SETTLEMENT	$118	1.00
	1442	RISK MANAGEMENT LEGAL COUNSEL	$145	1.00
	1477	INTRADISTRICT - WELFARE FRAUD	$199	1.00
	7200	DC HOMELAND SECURITY SUBGRANT FUND	$147	1.00
Subtotal: Intra-District Funds			$17,897	144.88
Subtotal: Intra-District Funds			$17,897	144.88
Private Funds				
Private Donations				
	0451	TERRELL JHS PROJECT DONATIONS	$10	0.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8450	PRIVATE DONATIONS	$309	5.50
Subtotal: Private Donations			$319	5.50
Subtotal: Private Funds			$319	5.50
Total: Office of the Attorney General for the District of Columbia			$101,768	763.05

District of Columbia Board of Ethics and Government Accountability Name	AG0 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
OFFICE OF OPEN GOVERNMENT	1000										
OFFICE OF OPEN GOVERNMENT	1100	87	835	208	-627	208	0	208	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		87	835	208	-627	208	0	208	0	0	0
BOARD OF ETHICS	2000										
BOARD OF ETHICS	2010	0	204	1,011	807	951	60	1,011	0	0	0
Subtotal: BOARD OF ETHICS		0	204	1,011	807	951	60	1,011	0	0	0
Total: District of Columbia Board of Ethics and Government Accountability		87	1,039	1,219	180	1,159	60	1,219	0	0	0

AG0 District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	0	632	112	-520	0	0	0	0	0	0	0	0	0	0	0	0	0	632	112	-520
0014	0	124	23	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	124	23	-101
Subtotal: *PS*	0	756	135	-621	0	0	0	0	0	0	0	0	0	0	0	0	0	756	135	-621
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0040	64	52	67	16	0	0	0	0	0	0	0	0	0	0	0	0	64	52	67	16
0070	21	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	21	3	3	0
Subtotal: *NPS*	87	79	73	-6	0	0	0	0	0	0	0	0	0	0	0	0	87	79	73	-6
Total 1000	87	835	208	-627	0	0	0	0	0	0	0	0	0	0	0	0	87	835	208	-627

2000 Board Of Ethics

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	0	120	789	669	0	0	0	0	0	0	0	0	0	0	0	0	0	120	789	669
0014	0	24	162	138	0	0	0	0	0	0	0	0	0	0	0	0	0	24	162	138
Subtotal: *PS*	0	144	951	807	0	0	0	0	0	0	0	0	0	0	0	0	0	144	951	807
0040	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
Subtotal: *NPS*	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
Total 2000	0	204	1,011	807	0	0	0	0	0	0	0	0	0	0	0	0	0	204	1,011	807
Total budget	87	1,039	1,219	180	0	0	0	0	0	0	0	0	0	0	0	0	87	1,039	1,219	180

AG0 District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	0	632	112	-520	0	0	0	0	0	0	0	0	0	632	112	-520
0014	0	124	23	-101	0	0	0	0	0	0	0	0	0	124	23	-101
Subtotal: *PS*	0	756	135	-621	0	0	0	0	0	0	0	0	0	756	135	-621
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0040	64	52	67	16	0	0	0	0	0	0	0	0	64	52	67	16
0070	21	3	3	0	0	0	0	0	0	0	0	0	21	3	3	0
Subtotal: *NPS*	87	79	73	-6	0	0	0	0	0	0	0	0	87	79	73	-6
Total 1000	87	835	208	-627	0	0	0	0	0	0	0	0	87	835	208	-627

2000 Board Of Ethics

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
0011	0	120	789	669	0	0	0	0	0	0	0	0	0	120	789	669
0014	0	24	162	138	0	0	0	0	0	0	0	0	0	24	162	138
Subtotal: *PS*	0	144	951	807	0	0	0	0	0	0	0	0	0	144	951	807
0040	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60	0
Total 2000	0	144	951	807	0	0	0	0	0	60	60	0	0	204	1,011	807
Total budget	87	979	1,159	180	0	0	0	0	0	60	60	0	87	1,039	1,219	180

AG0 District of Columbia Board of Ethics and Government Accountability

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	0	752	901	149	0	0	0	0	0	0	0	0	0	0	0	0	0	752	901	149
0014	0	148	185	37	0	0	0	0	0	0	0	0	0	0	0	0	0	148	185	37
Subtotal: *PS*	0	900	1,086	186	0	0	0	0	0	0	0	0	0	0	0	0	0	900	1,086	186
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0040	64	112	127	16	0	0	0	0	0	0	0	0	0	0	0	0	64	112	127	16
0070	21	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	21	3	3	0
Subtotal: *NPS*	87	139	133	-6	0	0	0	0	0	0	0	0	0	0	0	0	87	139	133	-6
Total budget	87	1,039	1,219	180	0	0	0	0	0	0	0	0	0	0	0	0	87	1,039	1,219	180

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1
Total FTEs	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1

AG0 District of Columbia Board of Ethics and Government Accountability

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
0011	0	752	901	149	0	0	0	0	0	0	0	0	0	752	901	149
0014	0	148	185	37	0	0	0	0	0	0	0	0	0	148	185	37
Subtotal: *PS*	0	900	1,086	186	0	0	0	0	0	0	0	0	0	900	1,086	186
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0040	64	52	67	16	0	0	0	0	0	60	60	0	64	112	127	16
0070	21	3	3	0	0	0	0	0	0	0	0	0	21	3	3	0
Subtotal: *NPS*	87	79	73	-6	0	0	0	0	0	60	60	0	87	139	133	-6
Total budget	87	979	1,159	180	0	0	0	0	0	60	60	0	87	1,039	1,219	180

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	9	10	1	0	0	0	0	0	0	0	0	0	9	10	1
Total FTEs	0	9	10	1	0	0	0	0	0	0	0	0	0	9	10	1

AG0 District of Columbia Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,159	10.00
Subtotal: Local Fund			$1,159	10.00
Special Purpose Revenue Funds				
	0602	LOBBYSIT FUND	$60	0.00
Subtotal: Special Purpose Revenue Funds			$60	0.00
Subtotal: General Fund			$1,219	10.00
Total: District of Columbia Board of Ethics and Government Accountability			$1,219	10.00

One City Fund Name	EF0 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
ONE CITY FUND	1000										
AGENCY OVERSIGHT AND SUPPORT	1100	0	0	15,000	15,000	15,000	0	15,000	0	0	0
Subtotal: ONE CITY FUND		0	0	15,000	15,000	15,000	0	15,000	0	0	0
Total: One City Fund		0	0	15,000	15,000	15,000	0	15,000	0	0	0

EF0 One City Fund

1000 One City Fund

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
0050	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Subtotal: *NPS*	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total 1000	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total budget	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000

EF0 One City Fund

1000 One City Fund

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
0050	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Subtotal: *NPS*	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total 1000	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total budget	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000

EF0 One City Fund

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
0050	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Subtotal: *NPS*	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total budget	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000

Full Time Employees (FTEs)

EF0 One City Fund

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
0050	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Subtotal: *NPS*	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000
Total budget	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000

Full Time Employees (FTEs)

EF0 One City Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$15,000	0.00
Subtotal: Local Fund			$15,000	0.00
Subtotal: General Fund			$15,000	0.00
Total: One City Fund			$15,000	0.00

Office of the Inspector General Name	AD0 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	107	225	220	-5	220	0	220	0	0	0
CONTRACTING AND PROCUREMENT	1020	276	323	331	8	331	0	331	0	0	0
PROPERTY MANAGEMENT	1030	36	36	36	0	36	0	36	0	0	0
INFRO TECH	1040	527	433	483	50	483	0	483	0	0	0
FINANCIAL MGMT	1050	279	298	303	6	303	0	303	0	0	0
LEGAL	1060	670	676	684	7	684	0	684	0	0	0
FLEET MGMT.	1070	10	8	7	-1	7	0	7	0	0	0
CUSTOMER SERVICE	1085	103	112	115	3	115	0	115	0	0	0
Subtotal: AGENCY MANAGEMENT		2,008	2,111	2,180	69	2,180	0	2,180	0	0	0
ACCOUNTABILITY,CONTROL/COMPLIANCE	2000										
AUDIT	2010	5,534	6,247	6,309	62	6,309	0	6,309	0	0	0
AUDIT	2011	71	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,314	1,400	1,422	22	1,422	0	1,422	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		6,919	7,647	7,731	84	7,731	0	7,731	0	0	0
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,477	2,918	2,904	-15	2,904	0	2,904	0	0	0
MFCU 25%MATCHS	3020	600	633	650	17	650	0	650	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,044	2,377	2,483	106	0	0	0	2,483	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		5,121	5,928	6,036	108	3,553	0	3,553	2,483	0	0
Total: Office of the Inspector General		14,047	15,686	15,948	262	13,465	0	13,465	2,483	0	0

AD0 Office of the Inspector General

1000 Agency Management

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	1,532	1,610	1,612	3	0	0	0	0	0	0	0	0	0	0	0	0	1,532	1,610	1,612	3
0014	290	357	372	15	0	0	0	0	0	0	0	0	0	0	0	0	290	357	372	15
Subtotal: *PS*	1,822	1,967	1,985	18	0	0	0	0	0	0	0	0	0	0	0	0	1,822	1,967	1,985	18
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	137	188	51	0	0	0	0	0	0	0	0	0	0	0	0	80	137	188	51
0070	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
Subtotal: *NPS*	186	144	196	51	0	0	0	0	0	0	0	0	0	0	0	0	186	144	196	51
Total 1000	2,008	2,111	2,180	69	0	0	0	0	0	0	0	0	0	0	0	0	2,008	2,111	2,180	69

2000 Accountability,Control/Compliance

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	3,577	3,725	3,763	38	0	0	0	0	0	0	0	0	0	0	0	0	3,577	3,725	3,763	38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	684	827	869	43	0	0	0	0	0	0	0	0	0	0	0	0	684	827	869	43
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,262	4,552	4,632	80	0	0	0	0	0	0	0	0	0	0	0	0	4,262	4,552	4,632	80
0020	5	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	10	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	2,577	3,086	3,090	4	0	0	0	0	0	0	0	0	71	0	0	0	2,648	3,086	3,090	4
Subtotal: *NPS*	2,586	3,095	3,099	4	0	0	0	0	0	0	0	0	71	0	0	0	2,657	3,095	3,099	4
Total 2000	6,848	7,647	7,731	84	0	0	0	0	0	0	0	0	71	0	0	0	6,919	7,647	7,731	84

3000 Law Enforcement And Compliance

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	2,481	2,820	2,783	-38	1,297	1,410	1,468	58	0	0	0	0	0	0	0	0	3,778	4,230	4,251	21
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	429	626	643	17	249	311	339	28	0	0	0	0	0	0	0	0	678	937	982	45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,933	3,446	3,425	-21	1,546	1,721	1,808	86	0	0	0	0	0	0	0	0	4,479	5,167	5,233	66
0020	5	6	7	0	4	8	8	0	0	0	0	0	0	0	0	0	9	14	15	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	1	0	0	0	23	13	13	0	0	0	0	0	0	0	0	0	24	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	95	98	121	23	109	157	176	20	0	0	0	0	0	0	0	0	204	255	298	43
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0

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
0070	43	0	0	0	132	13	13	0	0	0	0	0	0	0	0	0	175	13	13	0
Subtotal: *NPS*	144	105	128	23	498	656	675	20	0	0	0	0	0	0	0	0	642	761	803	43
Total 3000	3,077	3,551	3,553	3	2,044	2,377	2,483	106	0	0	0	0	0	0	0	0	5,121	5,928	6,036	108
Total budget	11,932	13,308	13,465	156	2,044	2,377	2,483	106	0	0	0	0	71	0	0	0	14,047	15,686	15,948	262

AD0 Office of the Inspector General

1000 Agency Management

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
0011	1,532	1,610	1,612	3	0	0	0	0	0	0	0	0	1,532	1,610	1,612	3
0014	290	357	372	15	0	0	0	0	0	0	0	0	290	357	372	15
Subtotal: *PS*	1,822	1,967	1,985	18	0	0	0	0	0	0	0	0	1,822	1,967	1,985	18
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	137	188	51	0	0	0	0	0	0	0	0	80	137	188	51
0070	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
Subtotal: *NPS*	186	144	196	51	0	0	0	0	0	0	0	0	186	144	196	51
Total 1000	2,008	2,111	2,180	69	0	0	0	0	0	0	0	0	2,008	2,111	2,180	69

2000 Accountability,Control/Compliance

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
0011	3,577	3,725	3,763	38	0	0	0	0	0	0	0	0	3,577	3,725	3,763	38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	684	827	869	43	0	0	0	0	0	0	0	0	684	827	869	43
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,262	4,552	4,632	80	0	0	0	0	0	0	0	0	4,262	4,552	4,632	80
0020	5	9	10	0	0	0	0	0	0	0	0	0	5	9	10	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	2,577	3,086	3,090	4	0	0	0	0	0	0	0	0	2,577	3,086	3,090	4
Subtotal: *NPS*	2,586	3,095	3,099	4	0	0	0	0	0	0	0	0	2,586	3,095	3,099	4
Total 2000	6,848	7,647	7,731	84	0	0	0	0	0	0	0	0	6,848	7,647	7,731	84

3000 Law Enforcement And Compliance

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
0011	2,481	2,820	2,783	-38	0	0	0	0	0	0	0	0	2,481	2,820	2,783	-38
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	429	626	643	17	0	0	0	0	0	0	0	0	429	626	643	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,933	3,446	3,425	-21	0	0	0	0	0	0	0	0	2,933	3,446	3,425	-21
0020	5	6	7	0	0	0	0	0	0	0	0	0	5	6	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	95	98	121	23	0	0	0	0	0	0	0	0	95	98	121	23
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 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
0070	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *NPS*	144	105	128	23	0	0	0	0	0	0	0	0	144	105	128	23
Total 3000	3,077	3,551	3,553	3	0	0	0	0	0	0	0	0	3,077	3,551	3,553	3
Total budget	11,932	13,308	13,465	156	0	0	0	0	0	0	0	0	11,932	13,308	13,465	156

AD0 Office of the Inspector General

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	7,590	8,155	8,157	3	1,297	1,410	1,468	58	0	0	0	0	0	0	0	0	8,887	9,565	9,626	61
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	1,403	1,809	1,884	75	249	311	339	28	0	0	0	0	0	0	0	0	1,652	2,121	2,224	103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,017	9,964	10,042	78	1,546	1,721	1,808	86	0	0	0	0	0	0	0	0	10,563	11,686	11,849	164
0020	13	23	23	1	4	8	8	0	0	0	0	0	0	0	0	0	17	31	31	1
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	5	0	0	0	23	13	13	0	0	0	0	0	0	0	0	0	28	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	2,752	3,321	3,399	78	109	157	176	20	0	0	0	0	71	0	0	0	2,932	3,478	3,576	98
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	146	0	0	0	132	13	13	0	0	0	0	0	0	0	0	0	278	13	13	0
Subtotal: *NPS*	2,916	3,344	3,423	79	498	656	675	20	0	0	0	0	71	0	0	0	3,485	4,000	4,098	99
Total budget	11,932	13,308	13,465	156	2,044	2,377	2,483	106	0	0	0	0	71	0	0	0	14,047	15,686	15,948	262

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	89	95	95	0	16	17	17	0	0	0	0	0	0	0	0	0	105	112	112	0
Total FTEs	89	95	95	0	16	17	17	0	0	0	0	0	0	0	0	0	105	112	112	0

AD0 Office of the Inspector General

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
0011	7,590	8,155	8,157	3	0	0	0	0	0	0	0	0	7,590	8,155	8,157	3
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	1,403	1,809	1,884	75	0	0	0	0	0	0	0	0	1,403	1,809	1,884	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,017	9,964	10,042	78	0	0	0	0	0	0	0	0	9,017	9,964	10,042	78
0020	13	23	23	1	0	0	0	0	0	0	0	0	13	23	23	1
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	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	2,752	3,321	3,399	78	0	0	0	0	0	0	0	0	2,752	3,321	3,399	78
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	146	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
Subtotal: *NPS*	2,916	3,344	3,423	79	0	0	0	0	0	0	0	0	2,916	3,344	3,423	79
Total budget	11,932	13,308	13,465	156	0	0	0	0	0	0	0	0	11,932	13,308	13,465	156

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0
Total FTEs	89	95	95	0	0	0	0	0	0	0	0	0	89	95	95	0

AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	$2,430	17.25
			$53	0.00
Subtotal: Federal Grant Fund			$2,483	17.25
Subtotal: Federal Resources			$2,483	17.25
General Fund				
Local Fund				
	APPR		$13,465	94.77
Subtotal: Local Fund			$13,465	94.77
Subtotal: General Fund			$13,465	94.77
Total: Office of the Inspector General			$15,948	112.02

Tax Revision Commission Name	PM0 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
TAX REVISION COMMISSION	1000										
TAX REVISION COMMISSION	1100	0	0	200	200	200	0	200	0	0	0
Subtotal: TAX REVISION COMMISSION		0	0	200	200	200	0	200	0	0	0
Total: Tax Revision Commission		0	0	200	200	200	0	200	0	0	0

PM0 Tax Revision Commission

1000 Tax Revision Commission

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
0040	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Total 1000	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Total budget	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200

PM0 Tax Revision Commission

1000 Tax Revision Commission

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
0040	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total 1000	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total budget	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200

PM0 Tax Revision Commission

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
0040	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
Total budget	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200

Full Time Employees (FTEs)

PM0 Tax Revision Commission

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
0040	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: *NPS*	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Total budget	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200

Full Time Employees (FTEs)

PM0 Tax Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$200	0.00
Subtotal: Local Fund			$200	0.00
Subtotal: General Fund			$200	0.00
Total: Tax Revision Commission			$200	0.00

Office of the Chief Financial Officer Name	AT0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,374	1,610	1,656	46	1,448	209	1,656	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	562	564	555	-9	555	0	555	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,845	1,180	1,190	11	1,021	169	1,190	0	0	0
PROPERTY MANAGEMENT	1030	798	764	782	18	782	0	782	0	0	0
LEGAL SERVICES	1060	1,989	2,069	2,092	23	1,485	607	2,092	0	0	0
COMMUNICATIONS	1080	167	184	186	2	186	0	186	0	0	0
PERFORMANCE MANAGEMENT	1090	1,167	1,344	1,446	102	1,258	188	1,446	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,903	7,715	7,908	193	6,735	1,173	7,908	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	644	592	591	-1	591	0	591	0	0	0
ACCOUNTING OPERATIONS	120F	418	388	397	9	397	0	397	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,062	980	988	8	988	0	988	0	0	0
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	813	842	1,083	241	1,083	0	1,083	0	0	0
ACCOUNTING OPERATIONS	2200	1,896	2,044	1,797	-247	1,797	0	1,797	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	890	1,071	596	-475	596	0	596	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	985	1,218	82	-1,136	82	0	82	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	955	1,041	3,282	2,241	3,282	0	3,282	0	0	0
BENEFITS ADMINISTRATION	2600	810	783	1,143	359	0	437	437	0	0	705
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	3,723	4,174	4,751	577	0	956	956	0	0	3,795
ACCOUNTING SYSTEMS ADMINISTRATION	2800	14	0	0	0	0	0	0	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		10,087	11,173	12,733	1,561	6,840	1,393	8,233	0	0	4,500
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,620	1,873	1,830	-43	1,830	0	1,830	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	203	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	0	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	267	781	795	14	795	0	795	0	0	0
OPERATING BUDGET FORMULATION AND DEVELOP	3700	2,147	2,513	2,612	99	2,612	0	2,612	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	645	651	637	-14	637	0	637	0	0	0

Office of the Chief Financial Officer Name	AT0 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
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		4,883	5,818	5,874	56	5,874	0	5,874	0	0	0
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	517	644	636	-7	636	0	636	0	0	0
FINANCIAL DATA QUALITY ASSURANCE	4200	188	908	0	-908	0	0	0	0	0	0
REVENUE ESTIMATION	4300	1,024	1,119	1,020	-99	1,020	0	1,020	0	0	0
ECONOMIC DEVELOPMENT	4500	650	805	903	98	903	0	903	0	0	0
LEGLISLATIVE AND FISCAL ANALYSIS	4700	572	608	730	123	730	0	730	0	0	0
ECONOMIC AFFAIRS	4800	536	622	624	2	624	0	624	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,487	4,705	3,913	-791	3,913	0	3,913	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	3,393	4,663	5,764	1,101	5,764	0	5,764	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	6,895	7,270	7,508	237	7,443	0	7,443	0	0	65
RECORDER OF DEEDS	5300	1,889	2,692	2,982	289	1,495	1,487	2,982	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	7,530	8,339	10,117	1,778	10,113	0	10,113	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	8,377	8,912	9,276	364	9,169	106	9,276	0	0	0
REVENUE ACCOUNTING	5600	1,892	2,287	1,716	-571	1,494	79	1,573	0	0	143
RECEIPTS AND DELINQUENT COLLECTIONS	5700	13,540	25,225	20,145	-5,080	14,279	5,866	20,145	0	0	0
Subtotal: TAX ADMINISTRATION		43,515	59,388	57,507	-1,881	49,756	7,538	57,294	0	0	213
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	24,693	21,081	21,418	336	21,284	134	21,418	0	0	0
Subtotal: INFORMATION TECHNOLOGY		24,693	21,081	21,418	336	21,284	134	21,418	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	897	915	793	-122	759	34	793	0	0	0
DEBT MANAGEMENT	7200	700	796	952	156	744	0	744	0	0	207
CASH MANAGEMENT AND INVESTMENTS	7300	4,757	9,182	11,221	2,039	1,324	9,896	11,221	0	0	0
DISBURSEMENTS	7400	1,986	2,813	2,308	-505	1,344	0	1,344	0	0	964
CASH RECEIPTS AND ACCOUNTING	7500	2,900	3,228	3,577	349	2,935	175	3,110	0	0	467
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,496	4,321	4,264	-57	337	3,928	4,264	0	0	0
Subtotal: FINANCE AND TREASURY		13,738	21,254	23,115	1,861	7,444	14,033	21,477	0	0	1,638
INTEGRITY AND OVERSIGHT	8000										

Office of the Chief Financial Officer Name	AT0 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
AUDIT SERVICES	8100	2,712	3,054	3,069	15	1,454	115	1,569	0	0	1,500
SECURITY INTEGRITY OVERSIGHT	8200	355	562	585	23	585	0	585	0	0	0
INVESTIGATIONS	8300	732	782	777	-5	777	0	777	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		3,799	4,399	4,432	33	2,817	115	2,932	0	0	1,500
YR END CLOSE	9960										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		113,167	136,513	137,888	1,376	105,651	24,387	130,038	0	0	7,851

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	5,644	5,806	5,892	85	0	0	0	0	0	0	0	0	0	0	0	0	5,644	5,806	5,892	85
0012	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121	0
0013	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	1,058	1,422	1,509	87	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,422	1,509	87
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	6,774	7,349	7,521	172	0	0	0	0	0	0	0	0	0	0	0	0	6,774	7,349	7,521	172
0020	15	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	15	30	31	1
0040	143	172	188	16	0	0	0	0	0	0	0	0	0	0	0	0	143	172	188	16
0041	5	79	81	2	0	0	0	0	0	0	0	0	919	0	0	0	924	79	81	2
0070	47	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	47	85	87	2
Subtotal: *NPS*	210	366	387	21	0	0	0	0	0	0	0	0	919	0	0	0	1,129	366	387	21
Total 1000	6,984	7,715	7,908	193	0	0	0	0	0	0	0	0	919	0	0	0	7,903	7,715	7,908	193

100F Agency Financial Operations

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	896	783	779	-4	0	0	0	0	0	0	0	0	0	0	0	0	896	783	779	-4
0014	161	186	194	8	0	0	0	0	0	0	0	0	0	0	0	0	161	186	194	8
Subtotal: *PS*	1,057	969	973	4	0	0	0	0	0	0	0	0	0	0	0	0	1,057	969	973	4
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	2	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	2	7	11	4
Subtotal: *NPS*	5	11	15	4	0	0	0	0	0	0	0	0	0	0	0	0	5	11	15	4
Total 100F	1,062	980	988	8	0	0	0	0	0	0	0	0	0	0	0	0	1,062	980	988	8

2000 Financial Operations And Systems

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	4,714	5,434	5,987	553	0	0	0	0	0	0	0	0	2,529	2,104	2,177	74	7,242	7,538	8,164	626
0012	5	75	0	-75	0	0	0	0	0	0	0	0	73	49	114	65	78	124	114	-10
0013	38	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	104	0	0	0
0014	870	1,310	1,507	196	0	0	0	0	0	0	0	0	610	506	571	64	1,480	1,817	2,077	261
0015	24	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	82	0	0	0
Subtotal: *PS*	5,650	6,819	7,494	674	0	0	0	0	0	0	0	0	3,336	2,659	2,862	203	8,986	9,479	10,356	877
0020	32	73	75	2	0	0	0	0	0	0	0	0	1	20	30	10	33	93	105	12
0031	1	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	32	0	0	0
0040	105	536	564	28	0	0	0	0	0	0	0	0	839	966	1,583	616	944	1,502	2,147	645
0041	57	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	57	85	87	2
0070	35	14	14	0	0	0	0	0	0	0	0	0	0	0	25	25	35	14	39	25

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
Subtotal: *NPS*	230	708	740	32	0	0	0	0	0	0	0	0	871	986	1,638	651	1,101	1,694	2,378	684
Total 2000	5,880	7,527	8,233	707	0	0	0	0	0	0	0	0	4,207	3,646	4,500	854	10,087	11,173	12,733	1,561

3000 Budget Development And Execution

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	3,936	4,247	4,255	7	0	0	0	0	0	0	0	0	0	0	0	0	3,936	4,247	4,255	7
0013	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	744	1,033	1,069	36	0	0	0	0	0	0	0	0	0	0	0	0	744	1,033	1,069	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,676	5,280	5,324	43	0	0	0	0	0	0	0	0	0	0	0	0	4,676	5,280	5,324	43
0020	17	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	21	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	141	502	514	12	0	0	0	0	0	0	0	0	0	0	0	0	141	502	514	12
0070	45	15	16	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	16	0
Subtotal: *NPS*	207	538	551	13	0	0	0	0	0	0	0	0	0	0	0	0	207	538	551	13
Total 3000	4,883	5,818	5,874	56	0	0	0	0	0	0	0	0	0	0	0	0	4,883	5,818	5,874	56

4000 Research And Analysis

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	2,451	2,533	2,704	172	0	0	0	0	0	0	0	0	0	0	0	0	2,451	2,533	2,704	172
0012	307	304	132	-172	0	0	0	0	0	0	0	0	0	0	0	0	307	304	132	-172
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	416	677	684	8	0	0	0	0	0	0	0	0	0	0	0	0	416	677	684	8
Subtotal: *PS*	3,186	3,514	3,521	7	0	0	0	0	0	0	0	0	0	0	0	0	3,186	3,514	3,521	7
0020	9	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	14	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	235	1,118	317	-801	0	0	0	0	0	0	0	0	0	0	0	0	235	1,118	317	-801
0041	58	59	60	1	0	0	0	0	0	0	0	0	0	0	0	0	58	59	60	1
Subtotal: *NPS*	301	1,191	392	-799	0	0	0	0	0	0	0	0	0	0	0	0	301	1,191	392	-799
Total 4000	3,487	4,705	3,913	-791	0	0	0	0	0	0	0	0	0	0	0	0	3,487	4,705	3,913	-791

5000 Tax 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	31,981	33,305	35,524	2,218	0	0	0	0	0	0	0	0	60	157	167	10	32,041	33,462	35,691	2,228
0012	37	292	129	-163	0	0	0	0	0	0	0	0	0	0	0	0	37	292	129	-163
0013	465	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	465	0	51	51
0014	7,088	7,986	8,807	821	0	0	0	0	0	0	0	0	11	37	42	5	7,099	8,023	8,848	826

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
0015	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *PS*	39,694	41,583	44,511	2,928	0	0	0	0	0	0	0	0	71	194	208	15	39,765	41,777	44,719	2,942
0020	191	191	197	6	0	0	0	0	0	0	0	0	0	3	3	0	191	194	200	6
0040	2,087	1,994	2,307	314	0	0	0	0	0	0	0	0	3	2	2	0	2,090	1,995	2,309	314
0041	1,160	15,209	10,031	-5,178	0	0	0	0	0	0	0	0	0	0	0	0	1,160	15,209	10,031	-5,178
0070	309	213	248	35	0	0	0	0	0	0	0	0	0	0	0	0	309	213	248	35
Subtotal: *NPS*	3,748	17,607	12,784	-4,823	0	0	0	0	0	0	0	0	3	4	4	0	3,750	17,611	12,788	-4,823
Total 5000	43,441	59,190	57,294	-1,896	0	0	0	0	0	0	0	0	74	198	213	15	43,515	59,388	57,507	-1,881

6000 Information Technology

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	7,666	8,148	8,217	69	0	0	0	0	0	0	0	0	0	0	0	0	7,666	8,148	8,217	69
0012	13	122	107	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	122	107	-15
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	1,481	1,956	2,035	78	0	0	0	0	0	0	0	0	0	0	0	0	1,481	1,956	2,035	78
0015	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	9,394	10,226	10,359	133	0	0	0	0	0	0	0	0	0	0	0	0	9,394	10,226	10,359	133
0020	14	14	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	15	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,307	1,259	1,290	30	0	0	0	0	0	0	0	0	0	0	0	0	1,307	1,259	1,290	30
0041	13,827	9,434	9,603	170	0	0	0	0	0	0	0	0	0	0	0	0	13,827	9,434	9,603	170
0070	142	148	151	4	0	0	0	0	0	0	0	0	0	0	0	0	142	148	151	4
Subtotal: *NPS*	15,299	10,855	11,059	204	0	0	0	0	0	0	0	0	0	0	0	0	15,299	10,855	11,059	204
Total 6000	24,693	21,081	21,418	336	0	0	0	0	0	0	0	0	0	0	0	0	24,693	21,081	21,418	336

7000 Finance And Treasury

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	3,837	5,321	5,278	-43	0	0	0	0	0	0	0	0	885	243	345	102	4,722	5,564	5,623	59
0012	0	0	0	0	0	0	0	0	0	0	0	0	3	0	75	75	3	0	75	75
0013	53	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	124	0	0	0
0014	795	1,355	1,347	-8	0	0	0	0	0	0	0	0	230	59	104	46	1,025	1,413	1,451	38
0015	0	25	25	0	0	0	0	0	0	0	0	0	29	0	0	0	29	25	25	0
Subtotal: *PS*	4,686	6,701	6,650	-51	0	0	0	0	0	0	0	0	1,218	302	524	222	5,904	7,003	7,174	171
0020	57	138	23	-115	0	0	0	0	0	0	0	0	0	3	3	0	57	141	26	-115
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	770	1,589	1,860	271	0	0	0	0	0	0	0	0	0	0	0	0	770	1,589	1,860	271
0041	5,830	10,947	12,784	1,837	562	0	0	0	0	0	0	0	502	1,408	1,100	-308	6,894	12,355	13,884	1,529
0070	103	156	159	4	1	0	0	0	0	0	0	0	0	11	11	0	104	167	170	4
Subtotal: *NPS*	6,769	12,829	14,827	1,998	563	0	0	0	0	0	0	0	502	1,422	1,114	-308	7,834	14,251	15,941	1,690

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
Total 7000	11,455	19,530	21,477	1,946	563	0	0	0	0	0	0	0	1,720	1,724	1,638	-86	13,738	21,254	23,115	1,861

8000 Integrity And Oversight

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	1,968	2,076	2,080	3	0	0	0	0	0	0	0	0	0	0	0	0	1,968	2,076	2,080	3
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	352	493	514	22	0	0	0	0	0	0	0	0	0	0	0	0	352	493	514	22
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,336	2,569	2,594	25	0	0	0	0	0	0	0	0	0	0	0	0	2,336	2,569	2,594	25
0020	5	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	11	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	34	234	239	5	0	0	0	0	0	0	0	0	0	0	0	0	34	234	239	5
0041	45	81	84	2	0	0	0	0	0	0	0	0	1,372	1,500	1,500	0	1,417	1,581	1,584	2
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	91	330	338	8	0	0	0	0	0	0	0	0	1,372	1,500	1,500	0	1,463	1,830	1,838	8
Total 8000	2,427	2,899	2,932	33	0	0	0	0	0	0	0	0	1,372	1,500	1,500	0	3,799	4,399	4,432	33

9960 Yr End Close

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
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
Total budget	104,312	129,445	130,038	592	563	0	0	0	0	0	0	0	8,292	7,067	7,851	783	113,167	136,513	137,888	1,376

AT0 Office of the Chief Financial Officer

1000 Agency Management 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
0011	4,712	4,885	4,962	77	0	0	0	0	932	921	930	8	5,644	5,806	5,892	85
0012	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121	0
0013	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	859	1,202	1,266	63	0	0	0	0	198	220	244	23	1,058	1,422	1,509	87
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	5,644	6,208	6,348	140	0	0	0	0	1,131	1,141	1,173	32	6,774	7,349	7,521	172
0020	15	30	31	1	0	0	0	0	0	0	0	0	15	30	31	1
0040	143	172	188	16	0	0	0	0	0	0	0	0	143	172	188	16
0041	5	79	81	2	0	0	0	0	0	0	0	0	5	79	81	2
0070	47	85	87	2	0	0	0	0	0	0	0	0	47	85	87	2
Subtotal: *NPS*	210	366	387	21	0	0	0	0	0	0	0	0	210	366	387	21
Total 1000	5,854	6,574	6,735	161	0	0	0	0	1,131	1,141	1,173	32	6,984	7,715	7,908	193

100F Agency Financial Operations

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
0011	896	783	779	-4	0	0	0	0	0	0	0	0	896	783	779	-4
0014	161	186	194	8	0	0	0	0	0	0	0	0	161	186	194	8
Subtotal: *PS*	1,057	969	973	4	0	0	0	0	0	0	0	0	1,057	969	973	4
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	2	7	11	4	0	0	0	0	0	0	0	0	2	7	11	4
Subtotal: *NPS*	5	11	15	4	0	0	0	0	0	0	0	0	5	11	15	4
Total 100F	1,062	980	988	8	0	0	0	0	0	0	0	0	1,062	980	988	8

2000 Financial Operations And Systems

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
0011	4,481	4,733	5,248	515	0	0	0	0	232	702	739	37	4,714	5,434	5,987	553
0012	5	75	0	-75	0	0	0	0	0	0	0	0	5	75	0	-75
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	820	1,144	1,323	178	0	0	0	0	49	166	184	18	870	1,310	1,507	196
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	5,369	5,952	6,570	619	0	0	0	0	282	868	923	56	5,650	6,819	7,494	674
0020	32	73	75	2	0	0	0	0	0	0	0	0	32	73	75	2
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	39	92	94	2	0	0	0	0	66	444	470	26	105	536	564	28
0041	57	85	87	2	0	0	0	0	0	0	0	0	57	85	87	2
0070	35	14	14	0	0	0	0	0	0	0	0	0	35	14	14	0

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
Subtotal: *NPS*	163	263	270	6	0	0	0	0	66	444	470	26	230	708	740	32
Total 2000	5,532	6,215	6,840	625	0	0	0	0	348	1,312	1,393	82	5,880	7,527	8,233	707

3000 Budget Development And Execution

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
0011	3,936	4,247	4,255	7	0	0	0	0	0	0	0	0	3,936	4,247	4,255	7
0013	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	744	1,033	1,069	36	0	0	0	0	0	0	0	0	744	1,033	1,069	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,676	5,280	5,324	43	0	0	0	0	0	0	0	0	4,676	5,280	5,324	43
0020	17	20	21	0	0	0	0	0	0	0	0	0	17	20	21	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	141	502	514	12	0	0	0	0	0	0	0	0	141	502	514	12
0070	45	15	16	0	0	0	0	0	0	0	0	0	45	15	16	0
Subtotal: *NPS*	207	538	551	13	0	0	0	0	0	0	0	0	207	538	551	13
Total 3000	4,883	5,818	5,874	56	0	0	0	0	0	0	0	0	4,883	5,818	5,874	56

4000 Research And Analysis

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
0011	2,451	2,533	2,704	172	0	0	0	0	0	0	0	0	2,451	2,533	2,704	172
0012	307	304	132	-172	0	0	0	0	0	0	0	0	307	304	132	-172
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	416	677	684	8	0	0	0	0	0	0	0	0	416	677	684	8
Subtotal: *PS*	3,186	3,514	3,521	7	0	0	0	0	0	0	0	0	3,186	3,514	3,521	7
0020	9	14	14	0	0	0	0	0	0	0	0	0	9	14	14	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	235	1,118	317	-801	0	0	0	0	0	0	0	0	235	1,118	317	-801
0041	58	59	60	1	0	0	0	0	0	0	0	0	58	59	60	1
Subtotal: *NPS*	301	1,191	392	-799	0	0	0	0	0	0	0	0	301	1,191	392	-799
Total 4000	3,487	4,705	3,913	-791	0	0	0	0	0	0	0	0	3,487	4,705	3,913	-791

5000 Tax Administration

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
0011	31,872	33,164	35,383	2,219	0	0	0	0	109	141	140	-1	31,981	33,305	35,524	2,218
0012	37	292	129	-163	0	0	0	0	0	0	0	0	37	292	129	-163
0013	465	0	51	51	0	0	0	0	0	0	0	0	465	0	51	51
0014	7,059	7,952	8,772	820	0	0	0	0	29	33	35	2	7,088	7,986	8,807	821

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
0015	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *PS*	39,556	41,409	44,335	2,927	0	0	0	0	138	174	175	1	39,694	41,583	44,511	2,928
0020	191	191	197	6	0	0	0	0	0	0	0	0	191	191	197	6
0040	1,952	1,858	2,170	312	0	0	0	0	135	136	137	2	2,087	1,994	2,307	314
0041	141	1,632	2,830	1,198	0	0	0	0	1,019	13,578	7,201	-6,377	1,160	15,209	10,031	-5,178
0070	199	188	223	35	0	0	0	0	110	24	25	0	309	213	248	35
Subtotal: *NPS*	2,483	3,869	5,420	1,551	0	0	0	0	1,265	13,738	7,363	-6,374	3,748	17,607	12,784	-4,823
Total 5000	42,038	45,278	49,756	4,478	0	0	0	0	1,403	13,912	7,538	-6,374	43,441	59,190	57,294	-1,896

6000 Information Technology

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
0011	7,481	8,148	8,217	69	0	0	0	0	185	0	0	0	7,666	8,148	8,217	69
0012	0	0	0	0	0	0	0	0	13	122	107	-15	13	122	107	-15
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	1,443	1,927	2,008	81	0	0	0	0	38	29	27	-3	1,481	1,956	2,035	78
0015	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	9,158	10,075	10,225	150	0	0	0	0	236	151	134	-17	9,394	10,226	10,359	133
0020	14	14	15	0	0	0	0	0	0	0	0	0	14	14	15	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,307	1,259	1,290	30	0	0	0	0	0	0	0	0	1,307	1,259	1,290	30
0041	13,042	9,434	9,603	170	0	0	0	0	785	0	0	0	13,827	9,434	9,603	170
0070	142	148	151	4	0	0	0	0	0	0	0	0	142	148	151	4
Subtotal: *NPS*	14,514	10,855	11,059	204	0	0	0	0	785	0	0	0	15,299	10,855	11,059	204
Total 6000	23,672	20,930	21,284	354	0	0	0	0	1,021	151	134	-17	24,693	21,081	21,418	336

7000 Finance And Treasury

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
0011	2,983	3,802	3,835	33	0	0	0	0	854	1,519	1,443	-76	3,837	5,321	5,278	-43
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	46	0	0	0	0	0	0	0	7	0	0	0	53	0	0	0
0014	584	948	988	39	0	0	0	0	211	406	359	-47	795	1,355	1,347	-8
0015	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *PS*	3,614	4,776	4,848	72	0	0	0	0	1,072	1,925	1,802	-123	4,686	6,701	6,650	-51
0020	6	6	6	0	0	0	0	0	51	132	17	-115	57	138	23	-115
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	394	358	668	310	0	0	0	0	376	1,231	1,192	-39	770	1,589	1,860	271
0041	1,948	1,721	1,762	41	0	0	0	0	3,882	9,226	11,022	1,796	5,830	10,947	12,784	1,837
0070	103	156	159	4	0	0	0	0	0	0	0	0	103	156	159	4
Subtotal: *NPS*	2,460	2,241	2,596	355	0	0	0	0	4,309	10,589	12,231	1,642	6,769	12,829	14,827	1,998

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
Total 7000	6,073	7,017	7,444	427	0	0	0	0	5,381	12,514	14,033	1,519	11,455	19,530	21,477	1,946

8000 Integrity And Oversight

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
0011	1,952	1,988	1,988	0	0	0	0	0	16	89	92	3	1,968	2,076	2,080	3
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	351	472	492	20	0	0	0	0	1	21	23	2	352	493	514	22
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,319	2,459	2,479	20	0	0	0	0	17	109	115	5	2,336	2,569	2,594	25
0020	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	34	234	239	5	0	0	0	0	0	0	0	0	34	234	239	5
0041	45	81	84	2	0	0	0	0	0	0	0	0	45	81	84	2
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	91	330	338	8	0	0	0	0	0	0	0	0	91	330	338	8
Total 8000	2,410	2,789	2,817	28	0	0	0	0	17	109	115	5	2,427	2,899	2,932	33

9960 Yr End Close

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
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	95,011	100,306	105,651	5,345	0	0	0	0	9,301	29,140	24,387	-4,753	104,312	129,445	130,038	592

AT0 Office of the Chief Financial Officer

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	63,094	67,654	70,715	3,061	0	0	0	0	0	0	0	0	3,474	2,504	2,689	185	66,567	70,158	73,404	3,246
0012	361	913	489	-425	0	0	0	0	0	0	0	0	76	49	189	140	437	963	678	-285
0013	691	0	51	51	0	0	0	0	0	0	0	0	137	0	0	0	828	0	51	51
0014	12,965	16,418	17,667	1,248	0	0	0	0	0	0	0	0	851	602	717	115	13,816	17,020	18,383	1,363
0015	343	25	25	0	0	0	0	0	0	0	0	0	87	0	0	0	430	25	25	0
Subtotal: *PS*	77,453	85,011	88,947	3,936	0	0	0	0	0	0	0	0	4,625	3,155	3,594	440	82,078	88,166	92,541	4,375
0020	343	496	391	-105	0	0	0	0	0	0	0	0	1	26	36	10	344	521	427	-95
0031	26	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	58	0	0	0
0040	4,824	7,411	7,291	-120	0	0	0	0	0	0	0	0	842	968	1,584	617	5,666	8,379	8,875	496
0041	20,982	35,894	32,730	-3,164	562	0	0	0	0	0	0	0	2,793	2,908	2,600	-308	24,337	38,802	35,330	-3,472
0070	684	634	679	45	1	0	0	0	0	0	0	0	0	11	36	25	685	645	715	70
Subtotal: *NPS*	26,859	44,434	41,091	-3,343	563	0	0	0	0	0	0	0	3,667	3,913	4,256	344	31,089	48,347	45,347	-3,000
Total budget	104,312	129,445	130,038	592	563	0	0	0	0	0	0	0	8,292	7,067	7,851	783	113,167	136,513	137,888	1,376

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	780	838	879	40	0	0	0	0	0	0	0	0	57	38	40	3	837	876	919	43
0012	4	11	5	-6	0	0	0	0	0	0	0	0	0	1	3	2	4	12	8	-4
Total FTEs	783	850	884	34	0	0	0	0	0	0	0	0	57	38	43	5	841	888	927	39

AT0 Office of the Chief Financial Officer

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
0011	60,765	64,283	67,371	3,088	0	0	0	0	2,329	3,371	3,344	-27	63,094	67,654	70,715	3,061
0012	348	791	382	-410	0	0	0	0	13	122	107	-15	361	913	489	-425
0013	684	0	51	51	0	0	0	0	7	0	0	0	691	0	51	51
0014	12,437	15,542	16,795	1,253	0	0	0	0	527	876	871	-5	12,965	16,418	17,667	1,248
0015	343	25	25	0	0	0	0	0	0	0	0	0	343	25	25	0
Subtotal: *PS*	74,577	80,642	84,624	3,983	0	0	0	0	2,876	4,369	4,322	-47	77,453	85,011	88,947	3,936
0020	292	364	374	10	0	0	0	0	51	132	17	-115	343	496	391	-105
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4,246	5,601	5,491	-109	0	0	0	0	578	1,810	1,800	-11	4,824	7,411	7,291	-120
0041	15,296	13,090	14,507	1,417	0	0	0	0	5,686	22,804	18,223	-4,581	20,982	35,894	32,730	-3,164
0070	574	609	654	45	0	0	0	0	110	24	25	0	684	634	679	45
Subtotal: *NPS*	20,434	19,664	21,027	1,363	0	0	0	0	6,425	24,771	20,064	-4,706	26,859	44,434	41,091	-3,343
Total budget	95,011	100,306	105,651	5,345	0	0	0	0	9,301	29,140	24,387	-4,753	104,312	129,445	130,038	592

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	751	796	836	40	0	0	0	0	29	43	43	0	780	838	879	40
0012	3	10	4	-6	0	0	0	0	1	1	1	0	4	11	5	-6
Total FTEs	754	806	840	34	0	0	0	0	30	44	44	0	783	850	884	34

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$105,651	839.87
Subtotal: Local Fund			$105,651	839.87
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	$365	3.00
	0603	SERVICE CONTRACTS	$1,302	8.00
	0605	DISHONORED CHECK FEES	$100	1.00
	0606	RECORDER OF DEEDS SURCHARGE	$1,487	0.00
	0608	DRUG PRE TRUST	$10	0.00
	0610	BANK FEES	$4,100	0.00
	0611	TAX COLLECTION FEES	$6,000	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$3,500	9.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$395	3.00
	0619	DC LOTTERY REIMBURSEMENT	$1,250	11.00
	0626	TOBACCO FUND REIMBURSEMENT	$102	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$5,776	8.00
Subtotal: Special Purpose Revenue Funds			$24,387	44.00
Subtotal: General Fund			$130,038	883.87
Intra-District Funds				
Intra-District Funds				
	0703	CASHIER SERVICES	$317	6.00
	0705	ARMORED CAR REIMBURSEMENT	$150	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$857	1.63
	0708	PUBLIC SPACE RENTAL	$70	1.00
	0709	TANF	$250	0.00
	0712	HEALTH BENEFIT FEES	$4,500	33.00
	0714	MASTER LEASE ADMINISTRATION	$207	1.50
	0716	SINGLE AUDIT	$1,500	0.00
Subtotal: Intra-District Funds			$7,851	43.13

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			$7,851	43.13
Total: Office of the Chief Financial Officer			$137,888	927.00

Section 103 Judgements - Goverment Direction and Support Name	GS0 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
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9900										
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	9950	4,896	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		4,896	0	0	0	0	0	0	0	0	0
Total: Section 103 Judgements - Goverment Direction and Support		4,896	0	0	0	0	0	0	0	0	0

GS0 Section 103 Judgements - Goverment Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0040	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Subtotal: *NPS*	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total 9900	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total budget	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0

GS0 Section 103 Judgements - Goverment Direction and Support

9900 Section 103 Judgement- Govt Dire & Suppt

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
0040	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Subtotal: *NPS*	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total 9900	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total budget	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0

GS0 Section 103 Judgements - Goverment Direction and Support

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
0040	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Subtotal: *NPS*	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total budget	4,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0

Full Time Employees (FTEs)

GS0 Section 103 Judgements - Goverment Direction and Support

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
0040	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Subtotal: *NPS*	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0
Total budget	4,896	0	0	0	0	0	0	0	0	0	0	0	4,896	0	0	0

Full Time Employees (FTEs)

Economic Development and Regulation

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 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
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	253	259	355	96	355	0	355	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		253	259	355	96	355	0	355	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	310	1,024	324	-700	324	0	324	0	0	0
COMMUNITY OUTREACH	2020	2,444	2,839	2,256	-584	1,682	0	1,682	0	0	574
ECONOMIC DEVELOPMENT FINANCING	2030	8,279	12,925	12,267	-658	7,821	4,447	12,267	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	491	8,750	5,000	-3,750	0	5,000	5,000	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		11,523	25,539	19,847	-5,691	9,827	9,447	19,274	0	0	574
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	6,109	16,525	25,967	9,442	3,649	10,953	14,602	11,365	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		6,109	16,525	25,967	9,442	3,649	10,953	14,602	11,365	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		17,885	42,323	46,170	3,847	13,831	20,400	34,231	11,365	0	574

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F Agency Financial Operations

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	213	214	292	78	0	0	0	0	0	0	0	0	0	0	0	0	213	214	292	78
0014	40	45	63	18	0	0	0	0	0	0	0	0	0	0	0	0	40	45	63	18
Subtotal: *PS*	253	259	355	96	0	0	0	0	0	0	0	0	0	0	0	0	253	259	355	96
Total 100F	253	259	355	96	0	0	0	0	0	0	0	0	0	0	0	0	253	259	355	96

2000 Deputy Mayor For Planning And Economic

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	1,080	1,130	2,846	1,717	0	0	0	0	0	0	0	0	35	105	177	72	1,115	1,235	3,024	1,789
0012	839	985	1,370	385	30	0	0	0	0	0	0	0	62	123	145	22	931	1,107	1,515	407
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	320	434	915	480	27	0	0	0	0	0	0	0	12	47	70	23	359	482	985	503
Subtotal: *PS*	2,242	2,549	5,131	2,582	57	0	0	0	0	0	0	0	109	275	392	117	2,408	2,824	5,523	2,699
0020	17	20	35	15	0	0	0	0	0	0	0	0	0	5	5	0	17	25	40	15
0030	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0032	0	0	647	647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	647	647
0040	5,267	8,994	4,933	-4,061	15	0	0	0	0	0	0	0	26	294	177	-117	5,308	9,288	5,110	-4,178
0041	307	3,032	2,302	-730	1,458	0	0	0	0	0	0	0	0	0	0	0	1,765	3,032	2,302	-730
0050	1,991	10,350	6,200	-4,150	0	0	0	0	0	0	0	0	0	0	0	0	1,991	10,350	6,200	-4,150
0070	0	10	25	15	0	0	0	0	0	0	0	0	2	0	0	0	2	10	25	15
Subtotal: *NPS*	7,614	22,416	14,142	-8,273	1,473	0	0	0	0	0	0	0	28	299	182	-117	9,115	22,715	14,324	-8,390
Total 2000	9,856	24,965	19,274	-5,691	1,531	0	0	0	0	0	0	0	137	574	574	0	11,523	25,539	19,847	-5,691

4000 Instrumentality Economic Development

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	1,542	1,366	1,821	454	0	0	0	0	0	0	0	0	0	0	0	0	1,542	1,366	1,821	454
0012	1,000	1,650	1,177	-472	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,650	1,177	-472
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	513	632	651	19	0	0	0	0	0	0	0	0	0	0	0	0	513	632	651	19
Subtotal: *PS*	3,078	3,648	3,649	1	0	0	0	0	0	0	0	0	0	0	0	0	3,078	3,648	3,649	1
0030	0	1	740	739	0	0	0	0	0	0	0	0	0	0	0	0	0	1	740	739
0031	32	53	65	12	0	0	0	0	0	0	0	0	0	0	0	0	32	53	65	12
0032	233	248	258	10	0	0	0	0	0	0	0	0	0	0	0	0	233	248	258	10
0034	6	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	6	10	13	3
0035	0	0	1,655	1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	1,655
0040	2,333	0	3,021	3,021	0	0	0	0	0	0	0	0	0	0	0	0	2,333	0	3,021	3,021
0041	0	0	0	0	0	9,565	9,565	0	0	0	0	0	0	0	0	0	0	9,565	9,565	0

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
0050	0	0	5,200	5,200	428	3,000	1,800	-1,200	0	0	0	0	0	0	0	0	428	3,000	7,000	4,000
Subtotal: *NPS*	2,603	312	10,953	10,641	428	12,565	11,365	-1,200	0	0	0	0	0	0	0	0	3,032	12,877	22,318	9,441
Total 4000	5,681	3,960	14,602	10,642	428	12,565	11,365	-1,200	0	0	0	0	0	0	0	0	6,109	16,525	25,967	9,442
Total budget	15,789	29,184	34,231	5,047	1,959	12,565	11,365	-1,200	0	0	0	0	137	574	574	0	17,885	42,323	46,170	3,847

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F Agency Financial Operations

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
0011	0	214	292	78	0	0	0	0	213	0	0	0	213	214	292	78
0014	0	45	63	18	0	0	0	0	40	0	0	0	40	45	63	18
Subtotal: *PS*	0	259	355	96	0	0	0	0	253	0	0	0	253	259	355	96
Total 100F	0	259	355	96	0	0	0	0	253	0	0	0	253	259	355	96

2000 Deputy Mayor For Planning And Economic

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
0011	910	933	2,541	1,608	0	0	0	0	170	197	305	109	1,080	1,130	2,846	1,717
0012	656	741	704	-37	0	0	0	0	182	244	666	422	839	985	1,370	385
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	258	342	704	361	0	0	0	0	61	92	211	119	320	434	915	480
Subtotal: *PS*	1,828	2,016	3,949	1,933	0	0	0	0	414	533	1,183	650	2,242	2,549	5,131	2,582
0020	0	0	15	15	0	0	0	0	17	20	20	0	17	20	35	15
0030	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0031	30	0	0	0	0	0	0	0	2	0	0	0	33	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	647	647	0	0	647	647
0040	5,133	3,638	3,556	-82	0	0	0	0	133	5,356	1,377	-3,979	5,267	8,994	4,933	-4,061
0041	274	1,782	1,902	120	0	0	0	0	33	1,250	400	-850	307	3,032	2,302	-730
0050	1,000	400	400	0	0	0	0	0	991	9,950	5,800	-4,150	1,991	10,350	6,200	-4,150
0070	0	10	5	-5	0	0	0	0	0	0	20	20	0	10	25	15
Subtotal: *NPS*	6,438	5,830	5,878	48	0	0	0	0	1,176	16,586	8,264	-8,322	7,614	22,416	14,142	-8,273
Total 2000	8,266	7,846	9,827	1,981	0	0	0	0	1,590	17,119	9,447	-7,672	9,856	24,965	19,274	-5,691

4000 Instrumentality Economic Development

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
0011	663	1,366	1,821	454	0	0	0	0	880	0	0	0	1,542	1,366	1,821	454
0012	515	1,650	1,177	-472	0	0	0	0	485	0	0	0	1,000	1,650	1,177	-472
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	221	632	651	19	0	0	0	0	292	0	0	0	513	632	651	19
Subtotal: *PS*	1,421	3,648	3,649	1	0	0	0	0	1,656	0	0	0	3,078	3,648	3,649	1
0030	0	0	0	0	0	0	0	0	0	1	740	739	0	1	740	739
0031	0	0	0	0	0	0	0	0	32	53	65	12	32	53	65	12
0032	0	0	0	0	0	0	0	0	233	248	258	10	233	248	258	10
0034	0	0	0	0	0	0	0	0	6	10	13	3	6	10	13	3
0035	0	0	0	0	0	0	0	0	0	0	1,655	1,655	0	0	1,655	1,655
0040	0	0	0	0	0	0	0	0	2,333	0	3,021	3,021	2,333	0	3,021	3,021
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 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
0050	0	0	0	0	0	0	0	0	0	0	5,200	5,200	0	0	5,200	5,200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,603	312	10,953	10,641	2,603	312	10,953	10,641
Total 4000	1,421	3,648	3,649	1	0	0	0	0	4,260	312	10,953	10,641	5,681	3,960	14,602	10,642
Total budget	9,687	11,753	13,831	2,078	0	0	0	0	6,102	17,431	20,400	2,969	15,789	29,184	34,231	5,047

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	2,835	2,710	4,959	2,249	0	0	0	0	0	0	0	0	35	105	177	72	2,870	2,815	5,136	2,321
0012	1,839	2,635	2,548	-87	30	0	0	0	0	0	0	0	62	123	145	22	1,931	2,757	2,692	-65
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	872	1,111	1,629	517	27	0	0	0	0	0	0	0	12	47	70	23	911	1,159	1,699	540
Subtotal: *PS*	5,572	6,457	9,136	2,679	57	0	0	0	0	0	0	0	109	275	392	117	5,738	6,731	9,527	2,796
0020	17	20	35	15	0	0	0	0	0	0	0	0	0	5	5	0	17	25	40	15
0030	0	11	740	730	0	0	0	0	0	0	0	0	0	0	0	0	0	11	740	730
0031	65	53	65	12	0	0	0	0	0	0	0	0	0	0	0	0	65	53	65	12
0032	233	248	905	657	0	0	0	0	0	0	0	0	0	0	0	0	233	248	905	657
0034	6	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	6	10	13	3
0035	0	0	1,655	1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	1,655
0040	7,599	8,994	7,955	-1,040	15	0	0	0	0	0	0	0	26	294	177	-117	7,640	9,288	8,132	-1,157
0041	307	3,032	2,302	-730	1,458	9,565	9,565	0	0	0	0	0	0	0	0	0	1,765	12,597	11,867	-730
0050	1,991	10,350	11,400	1,050	428	3,000	1,800	-1,200	0	0	0	0	0	0	0	0	2,419	13,350	13,200	-150
0070	0	10	25	15	0	0	0	0	0	0	0	0	2	0	0	0	2	10	25	15
Subtotal: *NPS*	10,217	22,728	25,096	2,368	1,902	12,565	11,365	-1,200	0	0	0	0	28	299	182	-117	12,147	35,591	36,642	1,051
Total budget	15,789	29,184	34,231	5,047	1,959	12,565	11,365	-1,200	0	0	0	0	137	574	574	0	17,885	42,323	46,170	3,847

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	24	26	50	24	0	0	0	0	0	0	0	0	0	1	2	1	24	27	52	25
0012	26	32	30	-2	0	0	0	0	0	0	0	0	0	2	2	0	26	34	32	-2
Total FTEs	50	58	80	22	0	0	0	0	0	0	0	0	0	3	4	1	50	61	84	23

EB0 Office of the Deputy Mayor for Planning and Economic Development

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
0011	1,573	2,514	4,654	2,140	0	0	0	0	1,262	197	305	109	2,835	2,710	4,959	2,249
0012	1,172	2,390	1,881	-509	0	0	0	0	667	244	666	422	1,839	2,635	2,548	-87
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	479	1,019	1,418	399	0	0	0	0	393	92	211	119	872	1,111	1,629	517
Subtotal: *PS*	3,250	5,924	7,953	2,029	0	0	0	0	2,322	533	1,183	650	5,572	6,457	9,136	2,679
0020	0	0	15	15	0	0	0	0	17	20	20	0	17	20	35	15
0030	0	0	0	0	0	0	0	0	0	11	740	730	0	11	740	730
0031	30	0	0	0	0	0	0	0	34	53	65	12	65	53	65	12
0032	0	0	0	0	0	0	0	0	233	248	905	657	233	248	905	657
0034	0	0	0	0	0	0	0	0	6	10	13	3	6	10	13	3
0035	0	0	0	0	0	0	0	0	0	0	1,655	1,655	0	0	1,655	1,655
0040	5,133	3,638	3,556	-82	0	0	0	0	2,466	5,356	4,399	-958	7,599	8,994	7,955	-1,040
0041	274	1,782	1,902	120	0	0	0	0	33	1,250	400	-850	307	3,032	2,302	-730
0050	1,000	400	400	0	0	0	0	0	991	9,950	11,000	1,050	1,991	10,350	11,400	1,050
0070	0	10	5	-5	0	0	0	0	0	0	20	20	0	10	25	15
Subtotal: *NPS*	6,438	5,830	5,878	48	0	0	0	0	3,780	16,898	19,217	2,320	10,217	22,728	25,096	2,368
Total budget	9,687	11,753	13,831	2,078	0	0	0	0	6,102	17,431	20,400	2,969	15,789	29,184	34,231	5,047

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	14	24	47	23	0	0	0	0	10	2	3	1	24	26	50	24
0012	14	28	23	-5	0	0	0	0	12	4	7	3	26	32	30	-2
Total FTEs	28	52	70	18	0	0	0	0	22	6	10	4	50	58	80	22

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	$1,800	0.00
Subtotal: Federal Grant Fund			$1,800	0.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$9,565	0.00
Subtotal: Federal Payments			$9,565	0.00
Subtotal: Federal Resources			$11,365	0.00
General Fund				
Local Fund				
	APPR		$13,831	70.00
Subtotal: Local Fund			$13,831	70.00
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	$5,000	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$2,800	10.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$12,600	0.00
Subtotal: Special Purpose Revenue Funds			$20,400	10.00
Subtotal: General Fund			$34,231	80.00
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$574	4.00
Subtotal: Intra-District Funds			$574	4.00
Subtotal: Intra-District Funds			$574	4.00
Total: Office of the Deputy Mayor for Planning and Economic Development			$46,170	84.00

Office of Planning Name	BD0 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	121	121	121	1	121	0	121	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	32	25	25	0	25	0	25	0	0	0
CONTRACTING AND PROCUREMENT	1020	42	35	35	0	35	0	35	0	0	0
PROPERTY MANAGEMENT	1030	150	200	180	-20	180	0	180	0	0	0
INFORMATION TECHNOLOGY	1040	78	69	72	3	72	0	72	0	0	0
FINANCIAL MANAGEMENT	1050	76	69	70	1	70	0	70	0	0	0
RISK MANAGEMENT	1055	26	18	18	0	18	0	18	0	0	0
LEGAL	1060	36	0	28	28	28	0	28	0	0	0
COMMUNICATIONS	1080	133	110	140	29	140	0	140	0	0	0
CUSTOMER SERVICE	1085	53	18	46	28	46	0	46	0	0	0
PERFORMANCE MANAGEMENT	1090	69	419	349	-71	349	0	349	0	0	0
Subtotal: AGENCY MANAGEMENT		817	1,085	1,084	-1	1,084	0	1,084	0	0	0
DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
DEVELOPMENT/ZONING REVIEW	2010	1,098	1,006	847	-159	847	0	847	0	0	0
HISTORIC PRESERVATION	2020	1,667	1,730	1,685	-45	1,113	50	1,163	522	0	0
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		2,765	2,736	2,532	-204	1,960	50	2,010	522	0	0
REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	3000										
NEIGHBORHOOD PLANNING	3010	1,315	1,406	1,472	67	1,237	0	1,237	235	0	0
REVITALIZATION AND DESIGN	3020	560	586	652	66	652	0	652	0	0	0
Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		1,875	1,992	2,124	132	1,889	0	1,889	235	0	0
LONG RANGE PLANNING	6000										
COMPREHENSIVE PLANNING	6010	169	0	0	0	0	0	0	0	0	0
Subtotal: LONG RANGE PLANNING		169	0	0	0	0	0	0	0	0	0
CITYWIDE PLANNING	7000										
CITYWIDE PLANNING	7010	1,364	531	546	15	546	0	546	0	0	0
GIS & IT	7020	590	594	628	34	628	0	628	0	0	0
STATE DATA CENTER	7030	395	409	424	15	424	0	424	0	0	0
Subtotal: CITYWIDE PLANNING		2,350	1,534	1,598	64	1,598	0	1,598	0	0	0
Total: Office of Planning		7,975	7,347	7,338	-9	6,531	50	6,581	757	0	0

BD0 Office of Planning

1000 Agency Management

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	485	649	670	21	0	0	0	0	0	0	0	0	0	0	0	0	485	649	670	21
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	79	142	151	9	0	0	0	0	0	0	0	0	0	0	0	0	79	142	151	9
Subtotal: *PS*	598	792	822	30	0	0	0	0	0	0	0	0	0	0	0	0	598	792	822	30
0020	37	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	86	155	124	-31	0	0	0	0	0	0	0	0	0	0	0	0	86	155	124	-31
0041	42	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	42	46	46	0
0070	53	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	219	293	262	-31	0	0	0	0	0	0	0	0	0	0	0	0	219	293	262	-31
Total 1000	817	1,085	1,084	-1	0	0	0	0	0	0	0	0	0	0	0	0	817	1,085	1,084	-1

2000 Developmt Review & Historic Preservation

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	1,590	1,507	1,443	-65	211	371	299	-73	0	0	0	0	0	0	0	0	1,800	1,879	1,741	-137
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	297	329	326	-3	47	80	67	-12	0	0	0	0	0	0	0	0	344	409	394	-15
Subtotal: *PS*	1,942	1,836	1,769	-67	258	451	366	-85	0	0	0	0	0	0	0	0	2,200	2,287	2,135	-152
0040	17	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	17	30	50	20
0041	1	12	0	-12	313	187	156	-31	0	0	0	0	0	0	0	0	314	199	156	-43
0050	234	220	191	-29	0	0	0	0	0	0	0	0	0	0	0	0	234	220	191	-29
Subtotal: *NPS*	252	262	241	-21	313	187	156	-31	0	0	0	0	0	0	0	0	565	449	397	-52
Total 2000	2,194	2,098	2,010	-88	570	639	522	-117	0	0	0	0	0	0	0	0	2,765	2,736	2,532	-204

3000 Revitalzatn/Design & Neighborhood Planng

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	1,402	1,374	1,475	101	0	99	0	-99	0	0	0	0	0	0	0	0	1,402	1,473	1,475	3
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	285	298	348	50	0	21	0	-21	0	0	0	0	0	0	0	0	285	319	348	29
Subtotal: *PS*	1,699	1,672	1,889	217	0	120	0	-120	0	0	0	0	0	0	0	0	1,699	1,792	1,889	97
0041	175	200	0	-200	0	0	235	235	0	0	0	0	0	0	0	0	175	200	235	35
Subtotal: *NPS*	175	200	0	-200	0	0	235	235	0	0	0	0	0	0	0	0	175	200	235	35
Total 3000	1,875	1,872	1,889	17	0	120	235	116	0	0	0	0	0	0	0	0	1,875	1,992	2,124	132

6000 Long Range Planning

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	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Subtotal: *NPS*	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Total 6000	0	0	0	0	169	0	0	0	0	0	0	0	0	0	0	0	169	0	0	0

7000 Citywide Planning

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	1,096	1,261	1,303	42	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,261	1,303	42
0014	208	273	295	22	0	0	0	0	0	0	0	0	0	0	0	0	208	273	295	22
Subtotal: *PS*	1,304	1,534	1,598	64	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,534	1,598	64
0041	0	0	0	0	0	0	0	0	250	0	0	0	796	0	0	0	1,046	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	250	0	0	0	796	0	0	0	1,046	0	0	0
Total 7000	1,304	1,534	1,598	64	0	0	0	0	250	0	0	0	796	0	0	0	2,350	1,534	1,598	64
Total budget	6,190	6,589	6,581	-8	739	758	757	-1	250	0	0	0	796	0	0	0	7,975	7,347	7,338	-9

BD0 Office of Planning

1000 Agency Management

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
0011	485	649	670	21	0	0	0	0	0	0	0	0	485	649	670	21
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	79	142	151	9	0	0	0	0	0	0	0	0	79	142	151	9
Subtotal: *PS*	598	792	822	30	0	0	0	0	0	0	0	0	598	792	822	30
0020	37	38	38	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	74	155	124	-31	0	0	0	0	12	0	0	0	86	155	124	-31
0041	42	46	46	0	0	0	0	0	0	0	0	0	42	46	46	0
0070	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	207	293	262	-31	0	0	0	0	12	0	0	0	219	293	262	-31
Total 1000	805	1,085	1,084	-1	0	0	0	0	12	0	0	0	817	1,085	1,084	-1

2000 Developmt Review & Historic Preservation

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
0011	1,540	1,507	1,443	-65	0	0	0	0	50	0	0	0	1,590	1,507	1,443	-65
0012	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	297	329	326	-3	0	0	0	0	0	0	0	0	297	329	326	-3
Subtotal: *PS*	1,892	1,836	1,769	-67	0	0	0	0	50	0	0	0	1,942	1,836	1,769	-67
0040	0	0	0	0	0	0	0	0	17	30	50	20	17	30	50	20
0041	1	12	0	-12	0	0	0	0	0	0	0	0	1	12	0	-12
0050	234	220	191	-29	0	0	0	0	0	0	0	0	234	220	191	-29
Subtotal: *NPS*	236	232	191	-41	0	0	0	0	17	30	50	20	252	262	241	-21
Total 2000	2,127	2,068	1,960	-108	0	0	0	0	67	30	50	20	2,194	2,098	2,010	-88

3000 Revitalzatn/Design & Neighborhood Planng

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
0011	1,402	1,374	1,475	101	0	0	0	0	0	0	0	0	1,402	1,374	1,475	101
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	285	298	348	50	0	0	0	0	0	0	0	0	285	298	348	50
Subtotal: *PS*	1,699	1,672	1,889	217	0	0	0	0	0	0	0	0	1,699	1,672	1,889	217
0041	175	200	0	-200	0	0	0	0	0	0	0	0	175	200	0	-200
Subtotal: *NPS*	175	200	0	-200	0	0	0	0	0	0	0	0	175	200	0	-200
Total 3000	1,875	1,872	1,889	17	0	0	0	0	0	0	0	0	1,875	1,872	1,889	17

6000 Long Range Planning

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
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
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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Citywide Planning

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
0011	1,096	1,261	1,303	42	0	0	0	0	0	0	0	0	1,096	1,261	1,303	42
0014	208	273	295	22	0	0	0	0	0	0	0	0	208	273	295	22
Subtotal: *PS*	1,304	1,534	1,598	64	0	0	0	0	0	0	0	0	1,304	1,534	1,598	64
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 7000	1,304	1,534	1,598	64	0	0	0	0	0	0	0	0	1,304	1,534	1,598	64
Total budget	6,111	6,559	6,531	-28	0	0	0	0	79	30	50	20	6,190	6,589	6,581	-8

BD0 Office of Planning

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	4,573	4,792	4,892	100	226	470	299	-172	0	0	0	0	0	0	0	0	4,798	5,262	5,191	-72
0012	78	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	78	0	65	65
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	868	1,042	1,120	79	47	101	67	-33	0	0	0	0	0	0	0	0	915	1,143	1,188	45
Subtotal: *PS*	5,544	5,834	6,078	244	273	571	366	-205	0	0	0	0	0	0	0	0	5,816	6,405	6,444	39
0020	37	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	103	185	174	-11	0	0	0	0	0	0	0	0	0	0	0	0	103	185	174	-11
0041	218	258	46	-212	467	187	391	204	250	0	0	0	796	0	0	0	1,731	445	438	-8
0050	234	220	191	-29	0	0	0	0	0	0	0	0	0	0	0	0	234	220	191	-29
0070	53	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	646	755	503	-252	467	187	391	204	250	0	0	0	796	0	0	0	2,159	942	894	-48
Total budget	6,190	6,589	6,581	-8	739	758	757	-1	250	0	0	0	796	0	0	0	7,975	7,347	7,338	-9

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	52	56	56	0	3	6	4	-2	0	0	0	0	0	0	0	0	55	61	59	-2
0012	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1
Total FTEs	54	56	56	1	3	6	4	-2	0	0	0	0	0	0	0	0	56	61	60	-1

BD0 Office of Planning

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
0011	4,523	4,792	4,892	100	0	0	0	0	50	0	0	0	4,573	4,792	4,892	100
0012	78	0	65	65	0	0	0	0	0	0	0	0	78	0	65	65
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	868	1,042	1,120	79	0	0	0	0	0	0	0	0	868	1,042	1,120	79
Subtotal: *PS*	5,494	5,834	6,078	244	0	0	0	0	50	0	0	0	5,544	5,834	6,078	244
0020	37	38	38	0	0	0	0	0	0	0	0	0	37	38	38	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	74	155	124	-31	0	0	0	0	29	30	50	20	103	185	174	-11
0041	218	258	46	-212	0	0	0	0	0	0	0	0	218	258	46	-212
0050	234	220	191	-29	0	0	0	0	0	0	0	0	234	220	191	-29
0070	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
Subtotal: *NPS*	618	725	453	-272	0	0	0	0	29	30	50	20	646	755	503	-252
Total budget	6,111	6,559	6,531	-28	0	0	0	0	79	30	50	20	6,190	6,589	6,581	-8

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	52	56	56	0	0	0	0	0	0	0	0	0	52	56	56	0
0012	2	0	1	1	0	0	0	0	0	0	0	0	2	0	1	1
Total FTEs	54	56	56	1	0	0	0	0	0	0	0	0	54	56	56	1

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BDHP12	HISTORIC PRESERVATION GRANT	$352	3.50
	BDHP13	HISTORIC PRESERVATION GRANT	$80	0.00
	HISPRE	HISTORIC PRESERVATION GRANT	$76	0.00
			$15	0.00
Subtotal: Federal Grant Fund			$522	3.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$235	0.00
Subtotal: Federal Payments			$235	0.00
Subtotal: Federal Resources			$757	3.50
General Fund				
Local Fund				
	APPR		$6,531	56.50
Subtotal: Local Fund			$6,531	56.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$50	0.00
Subtotal: Special Purpose Revenue Funds			$50	0.00
Subtotal: General Fund			$6,581	56.50
Total: Office of Planning			$7,338	60.00

Department of Small and Local Business Development Name	EN0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	17	20	18	-2	18	0	18	0	0	0
TRAINING AND EDUCATION	1015	14	17	15	-2	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	14	17	15	-2	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	39	17	18	1	18	0	18	0	0	0
INFORMATION TECHNOLOGY	1040	40	0	40	40	40	0	40	0	0	0
FINANCIAL MANAGEMENT	1050	46	122	112	-10	112	0	112	0	0	0
RISK MANAGEMENT	1055	14	17	15	-2	15	0	15	0	0	0
LEGAL	1060	150	157	163	5	163	0	163	0	0	0
FLEET MANAGEMENT	1070	1	2	6	5	6	0	6	0	0	0
COMMUNICATIONS	1080	14	126	236	109	236	0	236	0	0	0
CUSTOMER SERVICE	1085	66	118	70	-47	70	0	70	0	0	0
PERFORMANCE MANAGEMENT	1090	84	173	327	154	327	0	327	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		500	785	1,034	249	1,034	0	1,034	0	0	0
CERTIFICATION	2000										
CERTIFICATION	2010	482	619	937	319	937	0	937	0	0	0
COMPLIANCE	2020	0	0	877	877	877	0	877	0	0	0
Subtotal: CERTIFICATION		482	619	1,814	1,196	1,814	0	1,814	0	0	0
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	150	0	0	0	0	0	0	0	0	0
BUSINESS OPPORTUNITIES	3020	272	0	0	0	0	0	0	0	0	0
CAPITAL ACQUISITION	3030	0	135	0	-135	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	0	481	479	-2	119	0	119	360	0	0
ACCESS TO CAPITAL	3050	67	0	0	0	0	0	0	0	0	0
BUSINESS DEVELOPMENT	3060	0	747	658	-89	658	0	658	0	0	0
TRADE AND EXPORT	3070	474	796	498	-298	249	0	249	249	0	0
TECHNOLOGY AND INNOVATION	3080	0	0	82	82	0	0	0	82	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		964	2,159	1,717	-442	1,026	0	1,026	691	0	0
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	742	0	245	245	245	0	245	0	0	0

Department of Small and Local Business Development Name	EN0 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
CAPACITY BUILDING	4020	2,354	465	245	-220	245	0	245	0	0	0
MAIN STREETS	4030	0	888	904	16	904	0	904	0	0	0
COMMERCIAL CLEAN TEAMS	4040	0	1,270	1,100	-170	1,100	0	1,100	0	0	0
HEALTHY FOOD PROGRAMS	4050	0	0	200	200	200	0	200	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		3,095	2,623	2,694	71	2,694	0	2,694	0	0	0
Total: Department of Small and Local Business Development		5,041	6,185	7,260	1,074	6,568	0	6,568	691	0	0

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	107	331	465	134	0	0	0	0	0	0	0	0	0	0	0	0	107	331	465	134
0012	71	70	99	29	0	0	0	0	0	0	0	0	0	0	0	0	71	70	99	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	93	136	43	0	0	0	0	0	0	0	0	0	0	0	0	29	93	136	43
Subtotal: *PS*	209	494	699	205	0	0	0	0	0	0	0	0	0	0	0	0	209	494	699	205
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	27	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	27	28	25	-3
0040	7	10	45	36	0	0	0	0	0	0	0	0	0	0	0	0	7	10	45	36
0041	168	253	264	11	0	0	0	0	0	0	0	0	0	0	0	0	168	253	264	11
0070	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *NPS*	291	290	334	44	0	0	0	0	0	0	0	0	0	0	0	0	291	290	334	44
Total 1000	500	785	1,034	249	0	0	0	0	0	0	0	0	0	0	0	0	500	785	1,034	249

2000 Certification

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	378	353	1,325	973	0	0	0	0	0	0	0	0	0	0	0	0	378	353	1,325	973
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	83	82	322	240	0	0	0	0	0	0	0	0	0	0	0	0	83	82	322	240
Subtotal: *PS*	458	434	1,647	1,213	0	0	0	0	0	0	0	0	0	0	0	0	458	434	1,647	1,213
0020	8	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	8	7	10	3
0040	16	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	16	22	12	-10
0041	0	152	141	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	152	141	-11
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	24	184	167	-17	0	0	0	0	0	0	0	0	0	0	0	0	24	184	167	-17
Total 2000	482	619	1,814	1,196	0	0	0	0	0	0	0	0	0	0	0	0	482	619	1,814	1,196

3000 Business Opp And Access To Capital

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	333	603	468	-135	0	0	432	432	0	0	0	0	0	0	0	0	333	603	900	297
0012	75	0	231	231	186	536	84	-452	0	0	0	0	0	0	0	0	261	536	315	-221
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	62	140	169	29	23	124	124	1	0	0	0	0	0	0	0	0	85	263	293	30
Subtotal: *PS*	476	743	868	125	209	660	640	-20	0	0	0	0	0	0	0	0	685	1,403	1,508	105
0020	20	27	15	-12	0	9	0	-9	0	0	0	0	0	0	0	0	20	36	15	-21
0031	11	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	10	4	-6
0040	10	47	41	-6	40	196	17	-179	0	0	0	0	0	0	0	0	50	243	58	-185

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
0041	191	406	95	-311	0	36	31	-5	0	0	0	0	0	0	0	0	191	441	126	-316
0070	7	18	3	-15	0	8	3	-5	0	0	0	0	0	0	0	0	7	26	6	-20
Subtotal: *NPS*	238	507	158	-349	40	249	51	-198	0	0	0	0	0	0	0	0	278	756	209	-547
Total 3000	714	1,250	1,026	-224	249	909	691	-218	0	0	0	0	0	0	0	0	964	2,159	1,717	-442

4000 Commercial Revitalization

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	315	365	510	145	0	0	0	0	0	0	0	0	0	0	0	0	315	365	510	145
0012	58	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	58	84	0	-84
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	76	104	123	19	0	0	0	0	0	0	0	0	0	0	0	0	76	104	123	19
Subtotal: *PS*	468	553	633	80	0	0	0	0	0	0	0	0	0	0	0	0	468	553	633	80
0020	7	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	7	7	10	3
0040	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0041	476	63	36	-27	0	0	0	0	0	0	0	0	0	0	0	0	476	63	36	-27
0050	2,144	2,000	1,899	-101	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,000	1,899	-101
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	2,628	2,070	2,061	-9	0	0	0	0	0	0	0	0	0	0	0	0	2,628	2,070	2,061	-9
Total 4000	3,095	2,623	2,694	71	0	0	0	0	0	0	0	0	0	0	0	0	3,095	2,623	2,694	71
Total budget	4,792	5,276	6,568	1,292	249	909	691	-218	0	0	0	0	0	0	0	0	5,041	6,185	7,260	1,074

EN0 Department of Small and Local Business Development

1000 Agency Management 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
0011	107	331	465	134	0	0	0	0	0	0	0	0	107	331	465	134
0012	71	70	99	29	0	0	0	0	0	0	0	0	71	70	99	29
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	93	136	43	0	0	0	0	0	0	0	0	29	93	136	43
Subtotal: *PS*	209	494	699	205	0	0	0	0	0	0	0	0	209	494	699	205
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	27	28	25	-3	0	0	0	0	0	0	0	0	27	28	25	-3
0040	7	10	45	36	0	0	0	0	0	0	0	0	7	10	45	36
0041	168	253	264	11	0	0	0	0	0	0	0	0	168	253	264	11
0070	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *NPS*	291	290	334	44	0	0	0	0	0	0	0	0	291	290	334	44
Total 1000	500	785	1,034	249	0	0	0	0	0	0	0	0	500	785	1,034	249

2000 Certification

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
0011	378	353	1,325	973	0	0	0	0	0	0	0	0	378	353	1,325	973
0012	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	83	82	322	240	0	0	0	0	0	0	0	0	83	82	322	240
Subtotal: *PS*	458	434	1,647	1,213	0	0	0	0	0	0	0	0	458	434	1,647	1,213
0020	8	7	10	3	0	0	0	0	0	0	0	0	8	7	10	3
0040	16	22	12	-10	0	0	0	0	0	0	0	0	16	22	12	-10
0041	0	152	141	-11	0	0	0	0	0	0	0	0	0	152	141	-11
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	24	184	167	-17	0	0	0	0	0	0	0	0	24	184	167	-17
Total 2000	482	619	1,814	1,196	0	0	0	0	0	0	0	0	482	619	1,814	1,196

3000 Business Opp And Access To Capital

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
0011	333	603	468	-135	0	0	0	0	0	0	0	0	333	603	468	-135
0012	75	0	231	231	0	0	0	0	0	0	0	0	75	0	231	231
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	62	140	169	29	0	0	0	0	0	0	0	0	62	140	169	29
Subtotal: *PS*	476	743	868	125	0	0	0	0	0	0	0	0	476	743	868	125
0020	20	27	15	-12	0	0	0	0	0	0	0	0	20	27	15	-12
0031	11	10	4	-6	0	0	0	0	0	0	0	0	11	10	4	-6
0040	10	47	41	-6	0	0	0	0	0	0	0	0	10	47	41	-6

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
0041	191	406	95	-311	0	0	0	0	0	0	0	0	191	406	95	-311
0070	7	18	3	-15	0	0	0	0	0	0	0	0	7	18	3	-15
Subtotal: *NPS*	238	507	158	-349	0	0	0	0	0	0	0	0	238	507	158	-349
Total 3000	714	1,250	1,026	-224	0	0	0	0	0	0	0	0	714	1,250	1,026	-224

4000 Commercial Revitalization

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
0011	315	365	510	145	0	0	0	0	0	0	0	0	315	365	510	145
0012	58	84	0	-84	0	0	0	0	0	0	0	0	58	84	0	-84
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	76	104	123	19	0	0	0	0	0	0	0	0	76	104	123	19
Subtotal: *PS*	468	553	633	80	0	0	0	0	0	0	0	0	468	553	633	80
0020	7	7	10	3	0	0	0	0	0	0	0	0	7	7	10	3
0040	0	0	112	112	0	0	0	0	0	0	0	0	0	0	112	112
0041	476	63	36	-27	0	0	0	0	0	0	0	0	476	63	36	-27
0050	2,144	2,000	1,899	-101	0	0	0	0	0	0	0	0	2,144	2,000	1,899	-101
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *NPS*	2,628	2,070	2,061	-9	0	0	0	0	0	0	0	0	2,628	2,070	2,061	-9
Total 4000	3,095	2,623	2,694	71	0	0	0	0	0	0	0	0	3,095	2,623	2,694	71
Total budget	4,792	5,276	6,568	1,292	0	0	0	0	0	0	0	0	4,792	5,276	6,568	1,292

EN0 Department of Small and Local Business Development

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	1,132	1,652	2,768	1,116	0	0	432	432	0	0	0	0	0	0	0	0	1,132	1,652	3,200	1,548
0012	201	154	330	176	186	536	84	-452	0	0	0	0	0	0	0	0	387	690	414	-276
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	250	418	749	331	23	124	124	1	0	0	0	0	0	0	0	0	273	542	873	331
Subtotal: *PS*	1,611	2,224	3,847	1,623	209	660	640	-20	0	0	0	0	0	0	0	0	1,820	2,884	4,487	1,603
0020	44	40	35	-5	0	9	0	-9	0	0	0	0	0	0	0	0	44	49	35	-14
0031	38	37	29	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	37	29	-8
0040	33	79	212	133	40	196	17	-179	0	0	0	0	0	0	0	0	74	275	229	-46
0041	835	874	536	-338	0	36	31	-5	0	0	0	0	0	0	0	0	835	910	567	-343
0050	2,144	2,000	1,899	-101	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,000	1,899	-101
0070	86	22	10	-12	0	8	3	-5	0	0	0	0	0	0	0	0	86	29	13	-16
Subtotal: *NPS*	3,181	3,052	2,721	-331	40	249	51	-198	0	0	0	0	0	0	0	0	3,221	3,301	2,772	-529
Total budget	4,792	5,276	6,568	1,292	249	909	691	-218	0	0	0	0	0	0	0	0	5,041	6,185	7,260	1,074

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	14	22	35	13	0	0	5	5	0	0	0	0	0	0	0	0	14	22	40	18
0012	2	2	4	2	3	7	1	-6	0	0	0	0	0	0	0	0	5	9	5	-4
Total FTEs	17	24	39	15	3	7	6	-1	0	0	0	0	0	0	0	0	19	31	45	14

EN0 Department of Small and Local Business Development

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
0011	1,132	1,652	2,768	1,116	0	0	0	0	0	0	0	0	1,132	1,652	2,768	1,116
0012	201	154	330	176	0	0	0	0	0	0	0	0	201	154	330	176
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	250	418	749	331	0	0	0	0	0	0	0	0	250	418	749	331
Subtotal: *PS*	1,611	2,224	3,847	1,623	0	0	0	0	0	0	0	0	1,611	2,224	3,847	1,623
0020	44	40	35	-5	0	0	0	0	0	0	0	0	44	40	35	-5
0031	38	37	29	-8	0	0	0	0	0	0	0	0	38	37	29	-8
0040	33	79	212	133	0	0	0	0	0	0	0	0	33	79	212	133
0041	835	874	536	-338	0	0	0	0	0	0	0	0	835	874	536	-338
0050	2,144	2,000	1,899	-101	0	0	0	0	0	0	0	0	2,144	2,000	1,899	-101
0070	86	22	10	-12	0	0	0	0	0	0	0	0	86	22	10	-12
Subtotal: *NPS*	3,181	3,052	2,721	-331	0	0	0	0	0	0	0	0	3,181	3,052	2,721	-331
Total budget	4,792	5,276	6,568	1,292	0	0	0	0	0	0	0	0	4,792	5,276	6,568	1,292

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	14	22	35	13	0	0	0	0	0	0	0	0	14	22	35	13
0012	2	2	4	2	0	0	0	0	0	0	0	0	2	2	4	2
Total FTEs	17	24	39	15	0	0	0	0	0	0	0	0	17	24	39	15

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCFAST	DC FAST 14	$80	0.79
	DCSTEP	DC STEP 13	$1	0.00
	DCSTEP	DC STEP 14	$241	2.00
	PTPP	DC PTPP	$351	3.00
			$19	0.00
Subtotal: Federal Grant Fund			$691	5.79
Subtotal: Federal Resources			$691	5.79
General Fund				
Local Fund				
	APPR		$6,568	39.01
Subtotal: Local Fund			$6,568	39.01
Subtotal: General Fund			$6,568	39.01
Total: Department of Small and Local Business Development			$7,260	44.80

Office of Motion Picture and Television Development Name	TK0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	16	17	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	17	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	27	28	0	28	0	28	0	0	0
INFORMATION TECHNOLOGY	1040	52	17	17	0	17	0	17	0	0	0
FINANCIAL MANAGEMENT	1050	24	27	28	0	28	0	28	0	0	0
FLEET MANAGEMENT	1070	2	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	16	27	28	0	28	0	28	0	0	0
CUSTOMER SERVICE	1085	24	27	28	0	28	0	28	0	0	0
PERFORMANCE MANAGEMENT	1090	16	17	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		191	177	179	2	179	0	179	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	111	261	258	-3	258	0	258	0	0	0
PRODUCTION SUPPORT	2020	398	411	425	14	330	95	425	0	0	0
COMMUNITY OUTREACH	2030	20	21	28	7	28	0	28	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		529	693	711	18	616	95	711	0	0	0
Total: Office of Motion Picture and Television Development		720	869	889	20	794	95	889	0	0	0

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	158	144	145	1	0	0	0	0	0	0	0	0	0	0	0	0	158	144	145	1
0014	31	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	31	32	33	1
Subtotal: *PS*	189	176	178	2	0	0	0	0	0	0	0	0	0	0	0	0	189	176	178	2
0040	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: *NPS*	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 1000	191	177	179	2	0	0	0	0	0	0	0	0	0	0	0	0	191	177	179	2

2000 Office Of Motion Picture & Tv Develop

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	151	161	162	1	0	0	0	0	0	0	0	0	0	0	0	0	151	161	162	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	62	67	69	3	0	0	0	0	0	0	0	0	0	0	0	0	62	67	69	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	343	369	372	3	0	0	0	0	0	0	0	0	0	0	0	0	343	369	372	3
0020	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	126	301	315	15	0	0	0	0	0	0	0	0	0	0	0	0	126	301	315	15
0070	41	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	10	10	0
Subtotal: *NPS*	186	323	338	15	0	0	0	0	0	0	0	0	0	0	0	0	186	323	338	15
Total 2000	529	693	711	18	0	0	0	0	0	0	0	0	0	0	0	0	529	693	711	18
Total budget	720	869	889	20	0	0	0	0	0	0	0	0	0	0	0	0	720	869	889	20

TK0 Office of Motion Picture and Television Development

1000 Agency Management 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
0011	158	144	145	1	0	0	0	0	0	0	0	0	158	144	145	1
0014	31	32	33	1	0	0	0	0	0	0	0	0	31	32	33	1
Subtotal: *PS*	189	176	178	2	0	0	0	0	0	0	0	0	189	176	178	2
0040	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: *NPS*	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
Total 1000	191	177	179	2	0	0	0	0	0	0	0	0	191	177	179	2

2000 Office Of Motion Picture & Tv Develop

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
0011	151	161	162	1	0	0	0	0	0	0	0	0	151	161	162	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	62	67	69	3	0	0	0	0	0	0	0	0	62	67	69	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	343	369	372	3	0	0	0	0	0	0	0	0	343	369	372	3
0020	5	5	6	0	0	0	0	0	4	7	7	0	9	13	13	0
0031	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	93	227	232	5	0	0	0	0	33	74	84	10	126	301	315	15
0070	5	6	6	0	0	0	0	0	36	4	4	0	41	10	10	0
Subtotal: *NPS*	103	238	243	5	0	0	0	0	83	85	95	10	186	323	338	15
Total 2000	446	608	616	8	0	0	0	0	83	85	95	10	529	693	711	18
Total budget	637	784	794	10	0	0	0	0	83	85	95	10	720	869	889	20

TK0 Office of Motion Picture and Television Development

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	309	305	307	1	0	0	0	0	0	0	0	0	0	0	0	0	309	305	307	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	98	103	4	0	0	0	0	0	0	0	0	0	0	0	0	93	98	103	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	532	545	550	5	0	0	0	0	0	0	0	0	0	0	0	0	532	545	550	5
0020	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	128	301	316	15	0	0	0	0	0	0	0	0	0	0	0	0	128	301	316	15
0070	41	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	10	10	0
Subtotal: *NPS*	188	324	339	15	0	0	0	0	0	0	0	0	0	0	0	0	188	324	339	15
Total budget	720	869	889	20	0	0	0	0	0	0	0	0	0	0	0	0	720	869	889	20

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0

TK0 Office of Motion Picture and Television Development

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
0011	309	305	307	1	0	0	0	0	0	0	0	0	309	305	307	1
0012	126	142	141	0	0	0	0	0	0	0	0	0	126	142	141	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	98	103	4	0	0	0	0	0	0	0	0	93	98	103	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	532	545	550	5	0	0	0	0	0	0	0	0	532	545	550	5
0020	5	5	6	0	0	0	0	0	4	7	7	0	9	13	13	0
0031	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0040	95	228	232	5	0	0	0	0	33	74	84	10	128	301	316	15
0070	5	6	6	0	0	0	0	0	36	4	4	0	41	10	10	0
Subtotal: *NPS*	105	239	244	5	0	0	0	0	83	85	95	10	188	324	339	15
Total budget	637	784	794	10	0	0	0	0	83	85	95	10	720	869	889	20

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0

TK0 Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$794	5.00
Subtotal: Local Fund			$794	5.00
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	$95	0.00
Subtotal: Special Purpose Revenue Funds			$95	0.00
Subtotal: General Fund			$889	5.00
Total: Office of Motion Picture and Television Development			$889	5.00

Office of Zoning Name	BJ0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	27	27	29	2	29	0	29	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	30	42	31	-11	31	0	31	0	0	0
INFORMATION TECHNOLOGY	1040	94	92	96	4	96	0	96	0	0	0
FINANCIAL MANAGEMENT	1050	10	29	11	-18	11	0	11	0	0	0
LEGAL	1060	424	444	453	8	453	0	453	0	0	0
COMMUNICATIONS	1080	41	66	43	-23	43	0	43	0	0	0
CUSTOMER SERVICE	1085	142	118	221	103	221	0	221	0	0	0
PERFORMANCE MANAGEMENT	1090	64	14	96	82	96	0	96	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		844	844	991	147	991	0	991	0	0	0
ZONING SERVICES	2000										
ZONING SERVICES	2010	1,473	1,538	1,433	-106	1,409	0	1,409	0	0	24
COMPLIANCE REVIEW	2020	62	60	61	1	61	0	61	0	0	0
INFORMATION MANAGEMENT	2030	94	110	96	-14	96	0	96	0	0	0
ZONING CERTIFICATIONS	2040	67	68	71	3	71	0	71	0	0	0
Subtotal: ZONING SERVICES		1,696	1,776	1,661	-115	1,637	0	1,637	0	0	24
Total: Office of Zoning		2,540	2,620	2,652	32	2,628	0	2,628	0	0	24

BJ0 Office of Zoning

1000 Agency Management 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
0011	508	482	627	145	0	0	0	0	0	0	0	0	0	0	0	0	508	482	627	145
0012	76	79	43	-36	0	0	0	0	0	0	0	0	0	0	0	0	76	79	43	-36
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	116	133	166	33	0	0	0	0	0	0	0	0	0	0	0	0	116	133	166	33
Subtotal: *PS*	701	694	836	143	0	0	0	0	0	0	0	0	0	0	0	0	701	694	836	143
0040	143	151	155	4	0	0	0	0	0	0	0	0	0	0	0	0	143	151	155	4
Subtotal: *NPS*	143	151	155	4	0	0	0	0	0	0	0	0	0	0	0	0	143	151	155	4
Total 1000	844	844	991	147	0	0	0	0	0	0	0	0	0	0	0	0	844	844	991	147

2000 Zoning Services

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	895	968	898	-70	0	0	0	0	0	0	0	0	0	0	0	0	895	968	898	-70
0012	20	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	28	0	-28
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	192	237	223	-14	0	0	0	0	0	0	0	0	0	0	0	0	192	237	223	-14
Subtotal: *PS*	1,109	1,232	1,120	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,232	1,120	-112
0020	39	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	94	159	165	6	0	0	0	0	0	0	0	0	0	0	0	0	94	159	165	6
0041	400	294	285	-9	0	0	0	0	0	0	0	0	19	24	24	0	419	318	309	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: *NPS*	568	520	516	-3	0	0	0	0	0	0	0	0	19	24	24	0	587	544	540	-3
Total 2000	1,677	1,752	1,637	-115	0	0	0	0	0	0	0	0	19	24	24	0	1,696	1,776	1,661	-115
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	19	24	24	0	2,540	2,620	2,652	32

BJ0 Office of Zoning

1000 Agency Management 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
0011	508	482	627	145	0	0	0	0	0	0	0	0	508	482	627	145
0012	76	79	43	-36	0	0	0	0	0	0	0	0	76	79	43	-36
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	116	133	166	33	0	0	0	0	0	0	0	0	116	133	166	33
Subtotal: *PS*	701	694	836	143	0	0	0	0	0	0	0	0	701	694	836	143
0040	143	151	155	4	0	0	0	0	0	0	0	0	143	151	155	4
Subtotal: *NPS*	143	151	155	4	0	0	0	0	0	0	0	0	143	151	155	4
Total 1000	844	844	991	147	0	0	0	0	0	0	0	0	844	844	991	147

2000 Zoning Services

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
0011	895	968	898	-70	0	0	0	0	0	0	0	0	895	968	898	-70
0012	20	28	0	-28	0	0	0	0	0	0	0	0	20	28	0	-28
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	192	237	223	-14	0	0	0	0	0	0	0	0	192	237	223	-14
Subtotal: *PS*	1,109	1,232	1,120	-112	0	0	0	0	0	0	0	0	1,109	1,232	1,120	-112
0020	39	37	37	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	94	159	165	6	0	0	0	0	0	0	0	0	94	159	165	6
0041	400	294	285	-9	0	0	0	0	0	0	0	0	400	294	285	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: *NPS*	568	520	516	-3	0	0	0	0	0	0	0	0	568	520	516	-3
Total 2000	1,677	1,752	1,637	-115	0	0	0	0	0	0	0	0	1,677	1,752	1,637	-115
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	2,521	2,596	2,628	32

BJ0 Office of Zoning

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	1,403	1,450	1,525	75	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,450	1,525	75
0012	96	106	43	-63	0	0	0	0	0	0	0	0	0	0	0	0	96	106	43	-63
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	308	370	389	19	0	0	0	0	0	0	0	0	0	0	0	0	308	370	389	19
Subtotal: *PS*	1,810	1,926	1,957	31	0	0	0	0	0	0	0	0	0	0	0	0	1,810	1,926	1,957	31
0020	39	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	237	310	320	10	0	0	0	0	0	0	0	0	0	0	0	0	237	310	320	10
0041	400	294	285	-9	0	0	0	0	0	0	0	0	19	24	24	0	419	318	309	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: *NPS*	711	670	671	1	0	0	0	0	0	0	0	0	19	24	24	0	730	694	695	1
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	19	24	24	0	2,540	2,620	2,652	32

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	16	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	16	17	18	1
0012	3	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	18	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	19	0

BJ0 Office of Zoning

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
0011	1,403	1,450	1,525	75	0	0	0	0	0	0	0	0	1,403	1,450	1,525	75
0012	96	106	43	-63	0	0	0	0	0	0	0	0	96	106	43	-63
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	308	370	389	19	0	0	0	0	0	0	0	0	308	370	389	19
Subtotal: *PS*	1,810	1,926	1,957	31	0	0	0	0	0	0	0	0	1,810	1,926	1,957	31
0020	39	37	37	0	0	0	0	0	0	0	0	0	39	37	37	0
0040	237	310	320	10	0	0	0	0	0	0	0	0	237	310	320	10
0041	400	294	285	-9	0	0	0	0	0	0	0	0	400	294	285	-9
0070	35	30	30	0	0	0	0	0	0	0	0	0	35	30	30	0
Subtotal: *NPS*	711	670	671	1	0	0	0	0	0	0	0	0	711	670	671	1
Total budget	2,521	2,596	2,628	32	0	0	0	0	0	0	0	0	2,521	2,596	2,628	32

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	16	17	18	1	0	0	0	0	0	0	0	0	16	17	18	1
0012	3	2	1	-1	0	0	0	0	0	0	0	0	3	2	1	-1
Total FTEs	18	19	19	0	0	0	0	0	0	0	0	0	18	19	19	0

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,628	19.01
Subtotal: Local Fund			$2,628	19.01
Subtotal: General Fund			$2,628	19.01
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Intra-District Funds			$24	0.00
Subtotal: Intra-District Funds			$24	0.00
Total: Office of Zoning			$2,652	19.01

Department of Housing and Community Development Name	DB0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	450	554	1,784	1,231	0	0	0	22	0	1,762
TRAINING AND EMPLOYEE DEVELOPMENT	1015	96	246	117	-129	44	16	60	35	0	21
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2,519	3,586	4,008	422	348	716	1,064	1,297	0	1,647
INFORMATION TECHNOLOGY	1040	811	759	717	-42	162	99	261	212	0	243
FINANCIAL MANAGEMENT	1050	950	2,257	6,297	4,041	0	2,274	2,274	0	0	4,023
RISK MANAGEMENT	1055	45	0	0	0	0	0	0	0	0	0
LEGAL	1060	1,289	1,467	1,447	-20	343	259	601	491	0	354
FLEET MANAGEMENT	1070	19	20	20	1	0	6	6	7	0	8
COMMUNICATIONS	1080	77	599	164	-435	42	25	67	59	0	38
CUSTOMER SERVICE	1085	148	83	263	180	64	55	119	94	0	50
LANGUAGE ACCESS	1087	0	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	1,828	1,342	1,820	478	447	316	763	667	0	390
Subtotal: AGENCY MANAGEMENT PROGRAM		8,235	10,919	16,646	5,726	1,451	3,767	5,218	2,886	0	8,542
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	339	218	389	171	47	50	97	219	0	73
ACCOUNTING OPERATIONS	120F	331	257	456	199	112	70	182	163	0	112
FISCAL OFFICER	130F	292	474	858	385	102	123	225	147	0	487
Subtotal: AGENCY FINANCIAL OPERATIONS		963	948	1,703	755	260	243	503	529	0	671
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	37,778	77,405	94,859	17,454	0	38	38	17,018	0	77,804
COMMUNITY FACILITIES PROJECT FINANCING	2015	3,720	1,727	1,727	0	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	81	86	0	-86	0	0	0	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		41,579	79,219	96,586	17,368	0	82	82	18,701	0	77,804
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,446	5,379	5,387	8	57	500	557	4,698	0	132
COMMUNITY SERVICES - COMM REVITALIZATION	3020	217	1,795	2,003	208	1,090	0	1,090	913	0	0
RESIDENTIAL SERVICES - HPAP	3030	8,484	13,390	12,747	-643	4,827	201	5,028	7,613	0	105
RESIDENTIAL SERVICES - EAHP	3040	771	793	482	-311	482	0	482	0	0	0

Department of Housing and Community Development Name	DB0 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
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	882	2,008	9,628	7,620	395	0	395	1,002	0	8,231
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	2,524	3,084	9,994	6,910	0	0	0	1,174	0	8,820
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		17,324	26,449	40,240	13,791	6,851	701	7,553	15,401	0	17,287
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	1,634	1,943	2,641	698	26	1,588	1,614	1,018	0	9
PROPERTY DISPOSITION	4130	1,262	750	549	-201	0	549	549	0	0	0
PROPERTY MANAGEMENT	4140	90	255	255	0	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		2,986	2,947	3,445	498	26	2,392	2,418	1,018	0	9
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	531	551	2,077	1,526	0	919	919	1,158	0	0
TAX CREDIT ALLOCATION	4520	33	113	120	7	0	120	120	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		564	664	2,197	1,533	0	1,039	1,039	1,158	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
		18	0	0	0	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		18	0	0	0	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,067	1,320	3,420	2,100	0	630	630	1,061	0	1,730
QUALITY ASSURANCE	7020	177	210	102	-108	0	0	0	68	0	34
HOMELESSNESS PREVENTION COMPLIANCE	7030	2,409	81	88	7	0	88	88	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		3,653	1,612	3,611	1,999	0	718	718	1,129	0	1,764
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	722	1,087	1,322	235	1,053	269	1,322	0	0	0
HOUSING RESOURCE CENTER	8120	98	76	76	0	76	0	76	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	975	1,135	1,140	5	599	410	1,009	0	0	131
Subtotal: HOUSING REGULATION ADMINISTRATION		1,794	2,299	2,539	240	1,728	679	2,407	0	0	131
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	573	785	802	17	802	0	802	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		573	785	802	17	802	0	802	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	2	0	0	0	0	0	0	0	0	0

Department of Housing and Community Development Name	DB0 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
Subtotal: YR END CLOSE		2	0	0	0	0	0	0	0	0	0
Total: Department of Housing and Community Development		77,689	125,842	167,768	41,926	11,119	9,621	20,739	40,821	0	106,208

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	980	946	991	46	675	591	862	271	0	0	0	0	433	480	591	111	2,088	2,017	2,444	427
0012	135	64	39	-25	114	30	35	5	0	0	0	0	46	22	24	2	296	116	97	-19
0013	22	0	0	0	24	0	0	0	0	0	0	0	7	0	0	0	53	0	0	0
0014	186	159	169	10	137	98	147	49	0	0	0	0	77	79	101	22	401	336	417	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,325	1,168	1,199	30	950	719	1,043	324	0	0	0	0	563	580	715	135	2,838	2,468	2,957	489
0020	61	97	147	50	21	93	93	0	0	0	0	0	0	34	34	0	82	224	274	50
0030	1	3	2	-2	2	36	20	-16	0	0	0	0	2	19	11	-8	5	58	32	-26
0031	17	23	24	1	46	62	65	3	0	0	0	0	58	34	35	2	121	119	124	6
0032	402	476	486	11	783	796	814	18	0	0	0	0	603	701	717	16	1,788	1,973	2,018	45
0034	1	5	18	14	2	10	39	30	0	0	0	0	2	18	73	55	5	33	131	98
0035	0	4	11	6	0	31	77	46	0	0	0	0	0	15	39	23	0	50	126	76
0040	160	498	500	2	92	177	179	2	0	0	0	0	270	1,083	4,539	3,456	522	1,759	5,218	3,460
0041	482	603	2,727	2,124	960	1,649	491	-1,158	0	0	0	0	665	943	569	-374	2,107	3,196	3,787	592
0050	0	0	0	0	16	305	0	-305	0	0	0	0	450	520	1,762	1,242	466	825	1,762	937
0070	92	104	104	0	163	64	64	0	0	0	0	0	46	47	47	0	301	215	215	0
Subtotal: *NPS*	1,217	1,813	4,020	2,206	2,084	3,223	1,842	-1,381	0	0	0	0	2,095	3,415	7,827	4,412	5,397	8,452	13,689	5,237
Total 1000	2,542	2,982	5,218	2,237	3,035	3,942	2,886	-1,057	0	0	0	0	2,658	3,995	8,542	4,546	8,235	10,919	16,646	5,726

100F Agency Financial Operations

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	356	439	381	-58	281	192	454	262	0	0	0	0	153	172	246	73	790	803	1,080	278
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	78	69	62	-7	60	49	74	25	0	0	0	0	33	27	40	13	172	145	177	32
Subtotal: *PS*	435	508	443	-65	342	241	529	287	0	0	0	0	186	199	286	87	963	948	1,257	309
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	386	386	0	0	436	436
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	60	60	0	0	0	0	0	0	0	0	0	0	386	386	0	0	446	446
Total 100F	435	508	503	-5	342	241	529	287	0	0	0	0	186	199	671	472	963	948	1,703	755

2000 Development Finance Division

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	33	89	0	-89	935	644	1,083	439	0	0	0	0	599	936	535	-401	1,567	1,669	1,618	-50
0012	0	0	0	0	106	93	90	-3	0	0	0	0	45	114	45	-69	151	208	135	-73
0013	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0

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	5	14	0	-14	181	116	192	76	0	0	0	0	114	164	95	-69	300	295	288	-7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	38	103	0	-103	1,223	853	1,365	512	0	0	0	0	760	1,215	675	-539	2,021	2,171	2,041	-130
0041	0	38	38	0	102	988	988	0	0	0	0	0	6,534	16,607	16,607	0	6,636	17,633	17,633	0
0050	2,441	44	44	0	21,616	17,561	16,347	-1,214	0	0	0	0	8,865	41,809	60,521	18,712	32,922	59,415	76,912	17,498
Subtotal: *NPS*	2,441	82	82	0	21,718	18,549	17,335	-1,214	0	0	0	0	15,399	58,417	77,128	18,712	39,558	77,048	94,545	17,498
Total 2000	2,479	185	82	-103	22,942	19,403	18,701	-702	0	0	0	0	16,158	59,631	77,804	18,172	41,579	79,219	96,586	17,368

3000 Residential And Community Service Div

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	133	247	288	41	709	673	937	264	0	0	0	0	437	701	644	-57	1,278	1,621	1,869	248
0012	46	35	4	-31	140	102	95	-7	0	0	0	0	113	278	103	-175	298	415	201	-213
0013	0	0	0	0	1	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0014	40	44	48	3	169	122	169	47	0	0	0	0	127	153	122	-31	336	320	340	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	219	327	340	14	1,019	897	1,201	304	0	0	0	0	681	1,132	869	-263	1,918	2,355	2,410	55
0040	0	0	0	0	7	0	24	24	0	0	0	0	0	0	0	0	7	0	24	24
0041	0	0	0	0	-32	0	70	70	0	0	0	0	0	0	0	0	-32	0	70	70
0050	3,184	9,217	7,212	-2,005	10,712	12,440	14,105	1,666	0	0	0	0	1,535	2,437	16,419	13,982	15,430	24,094	37,736	13,642
Subtotal: *NPS*	3,184	9,217	7,212	-2,005	10,687	12,440	14,199	1,760	0	0	0	0	1,535	2,437	16,419	13,982	15,405	24,094	37,830	13,736
Total 3000	3,402	9,544	7,553	-1,991	11,706	13,337	15,401	2,064	0	0	0	0	2,215	3,569	17,287	13,718	17,324	26,449	40,240	13,791

4100 Property Acquisition & Disposition Div

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	631	643	774	131	5	0	15	15	0	0	0	0	3	0	8	8	640	643	797	154
0012	76	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	76	100	0	-100
0014	132	117	127	10	1	0	3	3	0	0	0	0	1	0	1	1	134	117	131	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	840	860	900	40	7	0	18	18	0	0	0	0	4	0	9	9	851	860	927	67
0041	1,858	1,551	1,517	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,858	1,551	1,517	-34
0050	-27	0	0	0	305	536	1,000	464	0	0	0	0	0	0	0	0	277	536	1,000	464
Subtotal: *NPS*	1,831	1,551	1,517	-34	305	536	1,000	464	0	0	0	0	0	0	0	0	2,135	2,087	2,517	431
Total 4100	2,671	2,411	2,418	6	312	536	1,018	482	0	0	0	0	4	0	9	9	2,986	2,947	3,445	498

4500 Portfolio And Asset Management Division

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	326	510	657	148	51	0	0	0	0	0	0	0	50	0	0	0	428	510	657	148

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
0012	18	34	0	-34	5	0	0	0	0	0	0	0	5	0	0	0	27	34	0	-34
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	79	86	108	22	12	0	0	0	0	0	0	0	11	0	0	0	102	86	108	22
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	425	629	765	136	68	0	0	0	0	0	0	0	67	0	0	0	560	629	765	136
0041	4	35	273	238	0	0	1,158	1,158	0	0	0	0	0	0	0	0	4	35	1,432	1,397
Subtotal: *NPS*	4	35	273	238	0	0	1,158	1,158	0	0	0	0	0	0	0	0	4	35	1,432	1,397
Total 4500	429	664	1,039	374	68	0	1,158	1,158	0	0	0	0	67	0	0	0	564	664	2,197	1,533

6000 Homeownership And Home Rehab Assistance

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
0040	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0
0041	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	18	0	0	0
Total 6000	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	18	0	0	0

7000 Program Monitoring Division

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	34	70	76	5	552	521	970	450	0	0	0	0	194	636	312	-324	779	1,227	1,358	131
0012	38	0	0	0	104	74	0	-74	0	0	0	0	34	91	0	-91	176	166	0	-166
0013	0	0	0	0	120	0	0	0	0	0	0	0	28	0	0	0	148	0	0	0
0014	22	11	12	1	154	94	159	65	0	0	0	0	55	114	51	-63	231	219	223	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	94	81	88	7	930	689	1,129	440	0	0	0	0	312	841	364	-478	1,335	1,612	1,581	-31
0040	0	0	630	630	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	630	630
0041	0	0	0	0	100	0	0	0	0	0	0	0	0	0	1,400	1,400	100	0	1,400	1,400
0050	0	0	0	0	2,224	0	0	0	0	0	0	0	0	0	0	0	2,224	0	0	0
Subtotal: *NPS*	0	0	630	630	2,318	0	0	0	0	0	0	0	0	0	1,400	1,400	2,318	0	2,030	2,030
Total 7000	94	81	718	636	3,247	689	1,129	440	0	0	0	0	312	841	1,764	922	3,653	1,612	3,611	1,999

8100 Housing Regulation 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	1,107	1,176	1,590	414	0	0	0	0	0	0	0	0	173	318	113	-205	1,279	1,494	1,703	209
0012	137	198	172	-26	0	0	0	0	0	0	0	0	0	0	0	0	137	198	172	-26
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	269	215	289	74	0	0	0	0	0	0	0	0	35	50	18	-31	304	265	307	42
0015	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 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
Subtotal: *PS*	1,535	1,589	2,051	462	0	0	0	0	0	0	0	0	208	368	131	-237	1,742	1,957	2,182	225
0020	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	23	106	121	15	0	0	0	0	0	0	0	0	0	0	0	0	23	106	121	15
0041	25	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	25	177	177	0
0050	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	52	342	357	15	0	0	0	0	0	0	0	0	0	0	0	0	52	342	357	15
Total 8100	1,587	1,931	2,407	477	0	0	0	0	0	0	0	0	208	368	131	-237	1,794	2,299	2,539	240

9100 Rental Housing Commission

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	399	125	490	365	0	0	0	0	0	0	0	0	0	0	0	0	399	125	490	365
0012	82	353	0	-353	0	0	0	0	0	0	0	0	0	0	0	0	82	353	0	-353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	88	76	80	5	0	0	0	0	0	0	0	0	0	0	0	0	88	76	80	5
Subtotal: *PS*	569	729	746	17	0	0	0	0	0	0	0	0	0	0	0	0	569	729	746	17
0020	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56	56	0
Total 9100	573	785	802	17	0	0	0	0	0	0	0	0	0	0	0	0	573	785	802	17

9960 Yr End Close

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
0034	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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9960	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total budget	14,212	19,091	20,739	1,648	41,652	38,147	40,821	2,674	18	0	0	0	21,807	68,604	106,208	37,604	77,689	125,842	167,768	41,926

DB0 Department of Housing and Community Development

1000 Agency Management 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
0011	415	401	584	183	0	0	0	0	565	545	408	-138	980	946	991	46
0012	62	29	24	-5	0	0	0	0	73	35	15	-20	135	64	39	-25
0013	12	0	0	0	0	0	0	0	10	0	0	0	22	0	0	0
0014	81	68	100	32	0	0	0	0	105	91	69	-22	186	159	169	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	571	497	707	210	0	0	0	0	754	671	492	-179	1,325	1,168	1,199	30
0020	61	73	73	0	0	0	0	0	0	24	74	50	61	97	147	50
0030	0	0	0	0	0	0	0	0	1	3	2	-2	1	3	2	-2
0031	0	0	0	0	0	0	0	0	17	23	24	1	17	23	24	1
0032	0	0	0	0	0	0	0	0	402	476	486	11	402	476	486	11
0034	0	0	0	0	0	0	0	0	1	5	18	14	1	5	18	14
0035	0	0	0	0	0	0	0	0	0	4	11	6	0	4	11	6
0040	111	256	257	1	0	0	0	0	49	242	243	1	160	498	500	2
0041	259	343	343	0	0	0	0	0	223	260	2,384	2,124	482	603	2,727	2,124
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	70	70	0	0	0	0	0	23	34	34	0	92	104	104	0
Subtotal: *NPS*	500	743	744	1	0	0	0	0	717	1,070	3,275	2,205	1,217	1,813	4,020	2,206
Total 1000	1,071	1,241	1,451	211	0	0	0	0	1,471	1,741	3,767	2,026	2,542	2,982	5,218	2,237

100F Agency Financial Operations

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
0011	190	198	224	26	0	0	0	0	166	241	157	-84	356	439	381	-58
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	42	31	37	5	0	0	0	0	36	38	26	-12	78	69	62	-7
Subtotal: *PS*	232	229	260	31	0	0	0	0	203	279	183	-96	435	508	443	-65
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0070	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60
Total 100F	232	229	260	31	0	0	0	0	203	279	243	-36	435	508	503	-5

2000 Development Finance Division

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
0011	1	0	0	0	0	0	0	0	32	89	0	-89	33	89	0	-89
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	5	14	0	-14	5	14	0	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	37	103	0	-103	38	103	0	-103
0041	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38	0
0050	1,887	0	0	0	0	0	0	0	554	44	44	0	2,441	44	44	0
Subtotal: *NPS*	1,887	0	0	0	0	0	0	0	554	82	82	0	2,441	82	82	0
Total 2000	1,888	0	0	0	0	0	0	0	591	185	82	-103	2,479	185	82	-103

3000 Residential And Community Service Div

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
0011	88	113	115	3	0	0	0	0	45	134	173	38	133	247	288	41
0012	35	0	4	4	0	0	0	0	11	35	0	-35	46	35	4	-31
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	18	20	2	0	0	0	0	14	27	28	2	40	44	48	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	149	131	139	8	0	0	0	0	70	196	201	5	219	327	340	14
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	2,758	8,717	6,712	-2,005	0	0	0	0	426	500	500	0	3,184	9,217	7,212	-2,005
Subtotal: *NPS*	2,758	8,717	6,712	-2,005	0	0	0	0	426	500	500	0	3,184	9,217	7,212	-2,005
Total 3000	2,906	8,848	6,851	-1,997	0	0	0	0	496	696	701	5	3,402	9,544	7,553	-1,991

4100 Property Acquisition & Disposition Div

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
0011	8	0	22	22	0	0	0	0	623	643	751	108	631	643	774	131
0012	0	0	0	0	0	0	0	0	76	100	0	-100	76	100	0	-100
0014	2	0	4	4	0	0	0	0	130	117	123	6	132	117	127	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	10	0	26	26	0	0	0	0	830	860	874	14	840	860	900	40
0041	0	0	0	0	0	0	0	0	1,858	1,551	1,517	-34	1,858	1,551	1,517	-34
0050	0	0	0	0	0	0	0	0	-27	0	0	0	-27	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,831	1,551	1,517	-34	1,831	1,551	1,517	-34
Total 4100	10	0	26	26	0	0	0	0	2,661	2,411	2,392	-20	2,671	2,411	2,418	6

4500 Portfolio And Asset Management Division

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
0011	0	0	0	0	0	0	0	0	326	510	657	148	326	510	657	148

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
0012	0	0	0	0	0	0	0	0	18	34	0	-34	18	34	0	-34
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	79	86	108	22	79	86	108	22
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	425	629	765	136	425	629	765	136
0041	0	0	0	0	0	0	0	0	4	35	273	238	4	35	273	238
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	35	273	238	4	35	273	238
Total 4500	0	0	0	0	0	0	0	0	429	664	1,039	374	429	664	1,039	374

6000 Homeownership And Home Rehab Assistance

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
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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Program Monitoring Division

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
0011	0	0	0	0	0	0	0	0	34	70	76	5	34	70	76	5
0012	0	0	0	0	0	0	0	0	38	0	0	0	38	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	22	11	12	1	22	11	12	1
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	94	81	88	7	94	81	88	7
0040	0	0	0	0	0	0	0	0	0	0	630	630	0	0	630	630
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	630	630	0	0	630	630
Total 7000	0	0	0	0	0	0	0	0	94	81	718	636	94	81	718	636

8100 Housing Regulation Administration

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
0011	1,013	901	1,126	225	0	0	0	0	94	275	464	189	1,107	1,176	1,590	414
0012	137	198	172	-26	0	0	0	0	0	0	0	0	137	198	172	-26
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	253	172	213	41	0	0	0	0	16	43	76	33	269	215	289	74
0015	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 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
Subtotal: *PS*	1,425	1,271	1,510	240	0	0	0	0	110	318	540	222	1,535	1,589	2,051	462
0020	0	1	1	0	0	0	0	0	4	8	8	0	4	9	9	0
0040	23	40	40	0	0	0	0	0	0	66	81	15	23	106	121	15
0041	25	177	177	0	0	0	0	0	0	0	0	0	25	177	177	0
0050	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: *NPS*	48	218	218	0	0	0	0	0	4	124	139	15	52	342	357	15
Total 8100	1,473	1,489	1,728	240	0	0	0	0	114	442	679	237	1,587	1,931	2,407	477

9100 Rental Housing Commission

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
0011	399	125	490	365	0	0	0	0	0	0	0	0	399	125	490	365
0012	82	353	0	-353	0	0	0	0	0	0	0	0	82	353	0	-353
0013	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176	0
0014	88	76	80	5	0	0	0	0	0	0	0	0	88	76	80	5
Subtotal: *PS*	569	729	746	17	0	0	0	0	0	0	0	0	569	729	746	17
0020	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	56	0	0	0	0	0	0	0	0	0	4	56	56	0
Total 9100	573	785	802	17	0	0	0	0	0	0	0	0	573	785	802	17

9960 Yr End Close

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
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	8,153	12,591	11,119	-1,472	0	0	0	0	6,058	6,500	9,621	3,121	14,212	19,091	20,739	1,648

DB0 Department of Housing and Community Development

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	4,000	4,245	5,247	1,002	3,208	2,620	4,322	1,701	0	0	0	0	2,042	3,243	2,448	-795	9,250	10,108	12,017	1,908
0012	532	783	214	-569	469	300	219	-81	0	0	0	0	243	505	171	-334	1,244	1,588	605	-983
0013	44	176	176	0	147	0	0	0	0	0	0	0	40	0	0	0	231	176	176	0
0014	901	791	896	104	713	479	745	266	0	0	0	0	454	587	430	-157	2,068	1,857	2,070	213
0015	3	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: *PS*	5,480	5,995	6,532	538	4,539	3,399	5,286	1,887	0	0	0	0	2,779	4,335	3,049	-1,287	12,798	13,729	14,867	1,138
0020	68	117	172	55	21	93	93	0	0	0	0	0	0	34	34	0	89	244	299	55
0030	1	3	2	-2	2	36	20	-16	0	0	0	0	2	19	11	-8	5	58	32	-26
0031	17	23	24	1	46	62	65	3	0	0	0	0	58	34	35	2	121	119	124	6
0032	402	476	486	11	783	796	814	18	0	0	0	0	603	701	717	16	1,788	1,973	2,018	45
0034	1	5	18	14	3	10	39	30	0	0	0	0	2	18	73	55	6	33	131	98
0035	0	4	11	6	0	31	77	46	0	0	0	0	0	15	39	23	0	50	126	76
0040	183	607	1,304	696	92	177	203	26	3	0	0	0	270	1,083	4,925	3,842	548	1,867	6,431	4,564
0041	2,370	2,438	4,767	2,329	1,130	2,638	2,708	70	15	0	0	0	7,199	17,550	18,576	1,026	10,714	22,626	26,051	3,425
0050	5,597	9,312	7,307	-2,005	34,873	30,842	31,452	611	0	0	0	0	10,850	44,766	78,701	33,935	51,319	84,920	117,460	32,541
0070	92	112	117	5	163	64	64	0	0	0	0	0	46	47	47	0	301	224	229	5
Subtotal: *NPS*	8,732	13,096	14,207	1,111	37,114	34,748	35,535	787	18	0	0	0	19,028	64,268	103,159	38,890	64,892	112,113	152,901	40,788
Total budget	14,212	19,091	20,739	1,648	41,652	38,147	40,821	2,674	18	0	0	0	21,807	68,604	106,208	37,604	77,689	125,842	167,768	41,926

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	51	54	66	13	39	31	50	19	0	0	0	0	24	39	32	-7	114	124	149	26
0012	7	11	3	-7	6	4	4	-1	0	0	0	0	4	8	3	-5	17	23	10	-13
Total FTEs	58	64	70	5	45	36	54	18	0	0	0	0	28	47	35	-11	131	146	159	12

DB0 Department of Housing and Community Development

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
0011	2,114	1,737	2,561	824	0	0	0	0	1,886	2,507	2,686	179	4,000	4,245	5,247	1,002
0012	316	579	199	-380	0	0	0	0	216	204	15	-189	532	783	214	-569
0013	32	176	176	0	0	0	0	0	11	0	0	0	44	176	176	0
0014	492	365	453	88	0	0	0	0	408	427	443	16	901	791	896	104
0015	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	2,957	2,857	3,389	532	0	0	0	0	2,523	3,138	3,144	6	5,480	5,995	6,532	538
0020	64	85	85	0	0	0	0	0	4	32	87	55	68	117	172	55
0030	0	0	0	0	0	0	0	0	1	3	2	-2	1	3	2	-2
0031	0	0	0	0	0	0	0	0	17	23	24	1	17	23	24	1
0032	0	0	0	0	0	0	0	0	402	476	486	11	402	476	486	11
0034	0	0	0	0	0	0	0	0	1	5	18	14	1	5	18	14
0035	0	0	0	0	0	0	0	0	0	4	11	6	0	4	11	6
0040	134	299	300	1	0	0	0	0	49	308	1,003	695	183	607	1,304	696
0041	285	555	555	0	0	0	0	0	2,085	1,884	4,213	2,329	2,370	2,438	4,767	2,329
0050	4,644	8,717	6,712	-2,005	0	0	0	0	953	594	594	0	5,597	9,312	7,307	-2,005
0070	69	78	78	0	0	0	0	0	23	34	39	5	92	112	117	5
Subtotal: *NPS*	5,196	9,734	7,730	-2,004	0	0	0	0	3,536	3,362	6,477	3,115	8,732	13,096	14,207	1,111
Total budget	8,153	12,591	11,119	-1,472	0	0	0	0	6,058	6,500	9,621	3,121	14,212	19,091	20,739	1,648

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	28	24	34	10	0	0	0	0	22	30	32	3	51	54	66	13
0012	4	7	3	-4	0	0	0	0	3	4	0	-3	7	11	3	-7
Total FTEs	32	31	37	6	0	0	0	0	25	34	33	-1	58	64	70	5

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	$24,840	34.53
	00HOME	HOME PROGRAM RELATED ACTIVITITES	$13,787	18.52
	00LEAD	LEAD HAZARD REDUCTION	$1,000	1.00
	RANSP3	ARRA - NEIGHBORHOOD STABILIZATION. PRG 3	$1,000	0.00
			$195	0.00
Subtotal: Federal Grant Fund			$40,821	54.05
Subtotal: Federal Resources			$40,821	54.05
General Fund				
Local Fund				
	APPR		$11,119	36.85
Subtotal: Local Fund			$11,119	36.85
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	$1,621	4.20
	0610	DHCB UNIFIED FUND	$8,000	28.65
Subtotal: Special Purpose Revenue Funds			$9,621	32.85
Subtotal: General Fund			$20,739	69.70
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$106,208	35.25
Subtotal: Intra-District Funds			$106,208	35.25
Subtotal: Intra-District Funds			$106,208	35.25
Total: Department of Housing and Community Development			$167,768	159.00

Department of Employment Services Name	CF0 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
BUDGET ONLY - NON GRANT	0010										
		0	0	0	0	0	0	0	0	0	0
Subtotal: BUDGET ONLY - NON GRANT		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	337	285	359	74	263	95	359	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	877	2,398	1,412	-986	1,058	354	1,412	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	106	55	111	56	82	30	111	0	0	0
CONTRACTING AND PROCUREMENT	1020	482	676	466	-210	342	124	466	0	0	0
PROPERTY MANAGEMENT	1030	4,847	6,319	3,250	-3,069	1,295	1,855	3,150	100	0	0
INFORMATION TECHNOLOGY	1040	3,906	5,037	3,459	-1,578	2,835	624	3,459	0	0	0
FINANCIAL MANAGEMENT	1050	4	0	0	0	0	0	0	0	0	0
LEGAL	1060	0	0	442	442	442	0	442	0	0	0
FLEET MANAGEMENT	1070	391	608	509	-100	395	114	509	0	0	0
COMMUNICATIONS	1080	304	439	409	-31	300	109	409	0	0	0
CUSTOMER SERVICE	1085	148	212	244	32	179	65	244	0	0	0
PERFORMANCE MANAGEMENT	1090	1,710	1,939	1,668	-272	1,229	439	1,668	0	0	0
Subtotal: AGENCY MANAGEMENT		13,111	17,968	12,328	-5,641	8,420	3,808	12,228	100	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	669	973	850	-123	595	184	779	71	0	0
ACCOUNTING OPERATIONS	120F	905	983	1,317	334	841	476	1,317	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,574	1,955	2,167	212	1,436	660	2,096	71	0	0
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	6,361	7,204	11,163	3,959	0	6,971	6,971	4,192	0	0
BENEFITS	2200	8,751	20,884	25,722	4,839	0	6,203	6,203	19,519	0	0
APPEALS	2300	391	0	0	0	0	0	0	0	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	0	0	918	918	0	0	0	918	0	0
COMPLIANCE & INDEPENDENT MONITORING	2500	0	0	640	640	598	42	640	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		15,503	28,088	38,443	10,355	598	13,216	13,814	24,629	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	560	529	492	-37	492	0	492	0	0	0

Department of Employment Services Name	CF0 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
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	445	565	560	-5	143	12	155	405	0	0
OFFICE OF WORKERS' COMPENSATION	3400	14,099	11,302	25,544	14,243	0	25,544	25,544	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,344	2,781	2,890	109	165	2,725	2,890	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,194	1,491	1,536	45	0	1,536	1,536	0	0	0
Subtotal: LABOR STANDARDS		18,643	16,667	31,022	14,355	800	29,817	30,617	405	0	0
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	599	0	656	656	2	0	2	654	0	0
PROGRAM PERFORMANCE MONITORING	4200	4,819	6,189	1,348	-4,841	1,236	42	1,278	70	0	0
LOCAL ADULT TRAINING	4250	0	8,299	13,838	5,540	7,738	75	7,814	6,024	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	652	688	661	-28	661	0	661	0	0	0
TRANSITIONAL EMPLOYMENT	4400	9,403	9,377	8,199	-1,178	8,199	0	8,199	0	0	0
EMPLOYER SERVICES	4500	2,617	4,775	2,561	-2,214	56	0	56	2,505	0	0
FIRST SOURCE	4510	0	0	1,848	1,848	1,848	0	1,848	0	0	0
VETERAN AFFAIRS	4530	0	0	487	487	0	0	0	487	0	0
ONE-STOP OPERATIONS	4600	3,979	5,716	5,364	-352	0	0	0	5,364	0	0
LABOR MARKET INFORMATION	4700	805	1,349	932	-418	0	0	0	932	0	0
YOUTH PROGRAMSNFORMATION	4800	73	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	4,115	8,741	11,861	3,120	4,629	0	4,629	7,232	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	11,274	11,371	11,476	105	11,317	0	11,317	79	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	680	762	775	13	775	0	775	0	0	0
STATE-WIDE ACTIVITIES	4900	86	232	0	-232	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		39,102	57,500	60,006	2,506	36,462	117	36,579	23,347	80	0
YR END CLOSE	9960										
		-6	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-6	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		87,927	122,179	143,965	21,786	47,716	47,618	95,334	48,551	80	0

CF0 Department of Employment Services

0010 Budget Only - Non Grant

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

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	1,509	3,441	5,781	2,340	2,753	3,430	0	-3,430	0	0	0	0	0	65	0	-65	4,262	6,936	5,781	-1,155
0012	364	607	1,310	703	795	565	0	-565	0	0	0	0	0	0	0	0	1,159	1,172	1,310	138
0013	62	0	0	0	89	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0014	392	817	1,588	772	748	866	0	-866	0	0	0	0	0	14	0	-14	1,141	1,696	1,588	-108
0015	10	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	2,337	4,865	8,680	3,815	4,402	4,861	0	-4,861	0	0	0	0	0	79	0	-79	6,738	9,804	8,680	-1,124
0020	82	262	60	-202	69	266	0	-266	0	0	0	0	0	0	0	0	151	528	60	-468
0030	18	19	574	555	166	229	100	-129	0	0	0	0	0	0	0	0	184	248	674	427
0031	385	1,021	464	-557	325	0	0	0	0	0	0	0	0	0	0	0	709	1,021	464	-557
0032	-1,081	784	312	-472	2,339	82	0	-82	0	0	0	0	0	0	0	0	1,258	867	312	-555
0034	0	0	467	467	150	931	0	-931	0	0	0	0	0	0	0	0	150	931	467	-464
0035	439	0	709	709	252	792	0	-792	0	0	0	0	0	0	0	0	690	792	709	-83
0040	1,564	2,121	801	-1,320	1,434	695	0	-695	0	0	0	0	0	0	0	0	2,999	2,816	801	-2,015
0041	138	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	138	178	0	-178
0050	12	202	0	-202	0	306	0	-306	0	0	0	0	0	0	0	0	12	508	0	-508
0070	77	170	160	-10	4	104	0	-104	0	0	0	0	0	0	0	0	82	275	160	-115
Subtotal: *NPS*	1,633	4,759	3,548	-1,211	4,740	3,406	100	-3,306	0	0	0	0	0	0	0	0	6,373	8,164	3,648	-4,516
Total 1000	3,970	9,623	12,228	2,604	9,141	8,266	100	-8,166	0	0	0	0	0	79	0	-79	13,111	17,968	12,328	-5,641

100F Agency Financial Operations

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	426	619	1,576	957	840	830	58	-772	0	0	0	0	0	0	0	0	1,266	1,449	1,634	185
0012	5	58	92	34	7	60	0	-60	0	0	0	0	0	0	0	0	11	117	92	-25
0013	12	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	90	146	374	227	173	193	13	-180	0	0	0	0	0	0	0	0	263	339	387	48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	533	823	2,042	1,219	1,038	1,083	71	-1,012	0	0	0	0	0	0	0	0	1,571	1,905	2,113	208
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	35	25	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	35	25	-10
0070	2	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	2	15	20	5

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
Subtotal: *NPS*	3	50	54	4	0	0	0	0	0	0	0	0	0	0	0	0	3	50	54	4
Total 100F	536	873	2,096	1,223	1,038	1,083	71	-1,012	0	0	0	0	0	0	0	0	1,574	1,955	2,167	212

2000 Unemployment Insurance

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	100	1,339	1,407	68	3,035	2,702	3,446	743	0	0	0	0	0	0	0	0	3,135	4,041	4,852	811
0012	0	257	645	388	1,930	2,251	1,854	-397	0	0	0	0	0	0	0	0	1,930	2,508	2,499	-9
0013	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	26	344	464	120	943	1,074	1,212	138	0	0	0	0	0	0	0	0	969	1,418	1,675	257
0015	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0099	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	125	1,940	2,515	575	5,985	6,027	6,512	484	0	0	0	0	0	0	0	0	6,111	7,968	9,027	1,059
0020	0	0	0	0	0	0	226	226	0	0	0	0	0	0	0	0	0	0	226	226
0030	0	0	0	0	0	0	596	596	0	0	0	0	0	0	0	0	0	0	596	596
0031	0	0	0	0	70	0	606	606	0	0	0	0	0	0	0	0	70	0	606	606
0035	0	0	0	0	0	0	222	222	0	0	0	0	0	0	0	0	0	0	222	222
0040	4,296	6,153	9,696	3,543	4,636	12,531	5,432	-7,100	0	0	0	0	0	0	0	0	8,932	18,684	15,128	-3,556
0041	0	1,061	1,240	178	0	0	9,869	9,869	0	0	0	0	0	0	0	0	0	1,061	11,109	10,048
0050	391	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	391	0	22	22
0070	0	341	341	0	0	34	1,166	1,132	0	0	0	0	0	0	0	0	0	375	1,507	1,132
Subtotal: *NPS*	4,687	7,555	11,299	3,744	4,706	12,565	18,117	5,551	0	0	0	0	0	0	0	0	9,393	20,120	29,416	9,295
Total 2000	4,812	9,495	13,814	4,319	10,691	18,593	24,629	6,036	0	0	0	0	0	0	0	0	15,503	28,088	38,443	10,355

3000 Labor Standards

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	6,760	6,881	7,193	312	285	377	326	-52	0	0	0	0	0	0	0	0	7,045	7,258	7,519	260
0012	670	634	579	-56	0	0	0	0	0	0	0	0	0	0	0	0	670	634	579	-56
0013	24	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,585	1,621	1,736	115	69	82	73	-9	0	0	0	0	0	0	0	0	1,654	1,703	1,809	106
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	9,042	9,136	9,508	372	358	459	399	-61	0	0	0	0	0	0	0	0	9,400	9,595	9,906	311
0020	15	60	249	189	0	1	1	0	0	0	0	0	0	0	0	0	15	61	250	189
0030	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0031	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0032	1,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,833	0	0	0
0035	350	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	350	0	4	4
0040	1,228	1,928	1,820	-109	0	12	2	-10	0	0	0	0	0	0	0	0	1,228	1,940	1,822	-119
0041	690	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	690	840	840	0

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
0050	3,572	3,800	17,793	13,993	0	0	0	0	0	0	0	0	0	0	0	0	3,572	3,800	17,793	13,993
0070	1,152	431	408	-23	0	0	0	0	0	0	0	0	0	0	0	0	1,152	431	408	-23
Subtotal: *NPS*	9,242	7,059	21,109	14,050	0	13	6	-7	0	0	0	0	0	0	0	0	9,242	7,072	21,116	14,044
Total 3000	18,284	16,195	30,617	14,422	358	472	405	-67	0	0	0	0	0	0	0	0	18,643	16,667	31,022	14,355

4000 Workforce Development

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	3,021	4,311	4,081	-230	4,050	3,176	4,994	1,819	0	0	0	0	0	0	0	0	7,072	7,487	9,076	1,589
0012	2,651	3,777	1,504	-2,273	2,105	557	2,057	1,500	0	0	0	0	0	0	0	0	4,756	4,335	3,561	-774
0013	95	0	0	0	90	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	1,188	1,786	1,251	-535	1,200	809	1,580	770	0	0	0	0	0	0	0	0	2,388	2,596	2,831	235
0015	4	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0099	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,960	9,875	6,836	-3,039	7,450	4,542	8,631	4,089	0	0	0	0	0	0	0	0	14,410	14,417	15,467	1,050
0020	3	11	251	240	2	50	195	145	0	0	0	0	0	0	0	0	5	61	446	385
0030	41	0	0	0	4	0	56	56	0	0	0	0	0	0	0	0	44	0	56	56
0031	129	0	0	0	15	0	2	2	0	0	0	0	0	0	0	0	144	0	2	2
0032	0	0	0	0	0	0	409	409	0	0	0	0	0	0	0	0	0	0	409	409
0034	0	0	0	0	0	0	604	604	0	0	0	0	0	0	0	0	0	0	604	604
0035	167	0	0	0	16	0	691	691	0	0	0	0	0	0	0	0	183	0	691	691
0040	337	3,899	8,401	4,502	891	3,185	5,761	2,576	0	0	80	80	0	0	0	0	1,228	7,084	14,242	7,159
0041	5	27	0	-27	0	0	479	479	0	0	0	0	0	0	0	0	5	27	479	452
0050	20,622	28,294	20,975	-7,319	2,109	6,242	6,333	91	0	80	0	-80	352	1,100	0	-1,100	23,083	35,716	27,308	-8,408
0070	1	40	115	75	0	155	185	30	0	0	0	0	0	0	0	0	1	195	300	105
Subtotal: *NPS*	21,305	32,271	29,743	-2,528	3,036	9,632	14,716	5,084	0	80	80	0	352	1,100	0	-1,100	24,692	43,083	44,538	1,456
Total 4000	28,265	42,146	36,579	-5,567	10,486	14,174	23,347	9,173	0	80	80	0	352	1,100	0	-1,100	39,102	57,500	60,006	2,506

9960 Yr End Close

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	0	0	0	0	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0012	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0034	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9960	17	0	0	0	-23	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

	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 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	55,885	78,332	95,334	17,002	31,691	42,588	48,551	5,963	0	80	80	0	352	1,179	0	-1,179	87,927	122,179	143,965	21,786

CF0 Department of Employment Services

0010 Budget Only - Non Grant

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

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
0011	589	2,157	4,395	2,238	0	0	0	0	920	1,284	1,386	102	1,509	3,441	5,781	2,340
0012	134	487	1,011	525	0	0	0	0	229	120	299	179	364	607	1,310	703
0013	26	0	0	0	0	0	0	0	36	0	0	0	62	0	0	0
0014	150	514	1,211	697	0	0	0	0	242	303	377	75	392	817	1,588	772
0015	4	0	0	0	0	0	0	0	6	0	0	0	10	0	0	0
Subtotal: *PS*	903	3,157	6,617	3,460	0	0	0	0	1,433	1,708	2,063	355	2,337	4,865	8,680	3,815
0020	56	71	60	-11	0	0	0	0	26	192	0	-192	82	262	60	-202
0030	13	0	178	178	0	0	0	0	5	19	397	378	18	19	574	555
0031	67	0	144	144	0	0	0	0	318	1,021	321	-700	385	1,021	464	-557
0032	29	0	97	97	0	0	0	0	-1,111	784	216	-569	-1,081	784	312	-472
0034	0	0	144	144	0	0	0	0	0	0	323	323	0	0	467	467
0035	51	0	219	219	0	0	0	0	388	0	490	490	439	0	709	709
0040	913	551	801	250	0	0	0	0	652	1,570	0	-1,570	1,564	2,121	801	-1,320
0041	0	0	0	0	0	0	0	0	138	178	0	-178	138	178	0	-178
0050	0	13	0	-13	0	0	0	0	12	189	0	-189	12	202	0	-202
0070	77	170	160	-10	0	0	0	0	0	0	0	0	77	170	160	-10
Subtotal: *NPS*	1,205	805	1,803	997	0	0	0	0	428	3,953	1,745	-2,208	1,633	4,759	3,548	-1,211
Total 1000	2,108	3,962	8,420	4,457	0	0	0	0	1,862	5,661	3,808	-1,853	3,970	9,623	12,228	2,604

100F Agency Financial Operations

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
0011	156	309	1,062	752	0	0	0	0	270	310	515	205	426	619	1,576	957
0012	2	29	67	39	0	0	0	0	3	29	24	-4	5	58	92	34
0013	4	0	0	0	0	0	0	0	8	0	0	0	12	0	0	0
0014	33	73	253	180	0	0	0	0	57	73	121	48	90	146	374	227
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	195	412	1,382	970	0	0	0	0	338	411	660	249	533	823	2,042	1,219
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	35	25	-10	0	0	0	0	0	0	0	0	0	35	25	-10
0070	2	15	20	5	0	0	0	0	0	0	0	0	2	15	20	5

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
Subtotal: *NPS*	3	50	54	4	0	0	0	0	0	0	0	0	3	50	54	4
Total 100F	198	462	1,436	974	0	0	0	0	338	411	660	249	536	873	2,096	1,223

2000 Unemployment Insurance

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
0011	0	0	298	298	0	0	0	0	100	1,339	1,109	-230	100	1,339	1,407	68
0012	0	0	191	191	0	0	0	0	0	257	454	197	0	257	645	388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	110	110	0	0	0	0	26	344	354	10	26	344	464	120
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*	0	0	598	598	0	0	0	0	125	1,940	1,917	-23	125	1,940	2,515	575
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	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	0	0	0	0	0	0	0	0	4,296	6,153	9,696	3,543	4,296	6,153	9,696	3,543
0041	0	0	0	0	0	0	0	0	0	1,061	1,240	178	0	1,061	1,240	178
0050	0	0	0	0	0	0	0	0	391	0	22	22	391	0	22	22
0070	0	0	0	0	0	0	0	0	0	341	341	0	0	341	341	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,687	7,555	11,299	3,744	4,687	7,555	11,299	3,744
Total 2000	0	0	598	598	0	0	0	0	4,812	9,495	13,216	3,721	4,812	9,495	13,814	4,319

3000 Labor Standards

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
0011	542	591	556	-36	0	0	0	0	6,218	6,290	6,637	348	6,760	6,881	7,193	312
0012	37	38	39	0	0	0	0	0	633	596	540	-56	670	634	579	-56
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	118	136	133	-3	0	0	0	0	1,467	1,485	1,603	118	1,585	1,621	1,736	115
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0099	1	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	698	766	727	-39	0	0	0	0	8,344	8,370	8,780	410	9,042	9,136	9,508	372
0020	0	10	8	-2	0	0	0	0	15	50	242	192	15	60	249	189
0030	3	0	0	0	0	0	0	0	86	0	0	0	89	0	0	0
0031	12	0	0	0	0	0	0	0	302	0	0	0	314	0	0	0
0032	0	0	0	0	0	0	0	0	1,833	0	0	0	1,833	0	0	0
0035	13	0	0	0	0	0	0	0	337	0	0	0	350	0	0	0
0040	70	78	55	-23	0	0	0	0	1,158	1,850	1,765	-85	1,228	1,928	1,820	-109
0041	0	0	0	0	0	0	0	0	690	840	840	0	690	840	840	0

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
0050	0	0	0	0	0	0	0	0	3,572	3,800	17,793	13,993	3,572	3,800	17,793	13,993
0070	4	33	10	-23	0	0	0	0	1,147	398	398	0	1,152	431	408	-23
Subtotal: *NPS*	103	121	72	-49	0	0	0	0	9,139	6,938	21,037	14,099	9,242	7,059	21,109	14,050
Total 3000	801	887	800	-87	0	0	0	0	17,483	15,308	29,817	14,509	18,284	16,195	30,617	14,422

4000 Workforce Development

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
0011	3,019	4,311	3,986	-326	0	0	0	0	3	0	96	96	3,021	4,311	4,081	-230
0012	2,651	3,777	1,504	-2,273	0	0	0	0	0	0	0	0	2,651	3,777	1,504	-2,273
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	1,188	1,786	1,230	-557	0	0	0	0	1	0	22	22	1,188	1,786	1,251	-535
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,957	9,875	6,719	-3,156	0	0	0	0	3	0	117	117	6,960	9,875	6,836	-3,039
0020	3	11	251	240	0	0	0	0	0	0	0	0	3	11	251	240
0030	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0031	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0032	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
0035	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0040	337	3,899	8,401	4,502	0	0	0	0	0	0	0	0	337	3,899	8,401	4,502
0041	5	27	0	-27	0	0	0	0	0	0	0	0	5	27	0	-27
0050	20,622	28,294	20,975	-7,319	0	0	0	0	0	0	0	0	20,622	28,294	20,975	-7,319
0070	1	40	115	75	0	0	0	0	0	0	0	0	1	40	115	75
Subtotal: *NPS*	21,305	32,271	29,743	-2,528	0	0	0	0	0	0	0	0	21,305	32,271	29,743	-2,528
Total 4000	28,262	42,146	36,462	-5,684	0	0	0	0	3	0	117	117	28,265	42,146	36,579	-5,567

9960 Yr End Close

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
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
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
0034	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *NPS*	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9960	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

	Local Funds	Dedicated Taxes	Other Funds	General Funds

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
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	31,387	47,457	47,716	259	0	0	0	0	24,498	30,876	47,618	16,743	55,885	78,332	95,334	17,002

CF0 Department of Employment Services

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	11,815	16,591	20,038	3,447	10,942	10,515	8,824	-1,692	0	0	0	0	0	65	0	-65	22,757	27,171	28,862	1,691
0012	3,689	5,333	4,129	-1,204	4,836	3,433	3,911	479	0	0	0	0	0	0	0	0	8,525	8,766	8,041	-726
0013	193	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0
0014	3,282	4,715	5,414	699	3,134	3,024	2,877	-147	0	0	0	0	0	14	0	-14	6,415	7,752	8,291	538
0015	15	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0099	3	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	18,997	26,639	29,581	2,942	19,210	16,972	15,612	-1,360	0	0	0	0	0	79	0	-79	38,207	43,690	45,194	1,504
0020	100	333	569	236	71	317	422	105	0	0	0	0	0	0	0	0	171	650	991	341
0030	148	19	574	555	169	229	752	524	0	0	0	0	0	0	0	0	317	248	1,327	1,079
0031	828	1,021	464	-557	409	0	608	608	0	0	0	0	0	0	0	0	1,237	1,021	1,072	51
0032	752	784	312	-472	2,339	82	409	327	0	0	0	0	0	0	0	0	3,091	867	721	-145
0034	17	0	467	467	150	931	604	-327	0	0	0	0	0	0	0	0	167	931	1,071	140
0035	956	0	709	709	268	792	917	124	0	0	0	0	0	0	0	0	1,223	792	1,626	833
0040	7,425	14,136	20,743	6,607	6,961	16,423	11,195	-5,228	0	0	80	80	0	0	0	0	14,386	30,559	32,018	1,458
0041	832	2,106	2,080	-27	0	0	10,348	10,348	0	0	0	0	0	0	0	0	832	2,106	12,428	10,321
0050	24,597	32,296	38,790	6,494	2,109	6,548	6,333	-215	0	80	0	-80	352	1,100	0	-1,100	27,057	40,024	45,123	5,099
0070	1,232	997	1,044	47	4	293	1,351	1,058	0	0	0	0	0	0	0	0	1,237	1,291	2,395	1,104
Subtotal: *NPS*	36,887	51,693	65,753	14,059	12,482	25,616	32,939	7,323	0	80	80	0	352	1,100	0	-1,100	49,721	78,489	98,772	20,283
Total budget	55,885	78,332	95,334	17,002	31,691	42,588	48,551	5,963	0	80	80	0	352	1,179	0	-1,179	87,927	122,179	143,965	21,786

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	161	238	273	35	147	145	134	-11	0	0	0	0	0	1	0	-1	307	384	407	23
0012	67	94	65	-29	98	67	73	6	0	0	0	0	0	0	0	0	165	162	138	-24
Total FTEs	228	333	338	5	245	212	207	-5	0	0	0	0	0	1	0	-1	473	546	545	-1

CF0 Department of Employment Services

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
0011	4,306	7,369	10,296	2,927	0	0	0	0	7,510	9,222	9,743	520	11,815	16,591	20,038	3,447
0012	2,824	4,331	2,812	-1,519	0	0	0	0	865	1,002	1,317	315	3,689	5,333	4,129	-1,204
0013	126	0	0	0	0	0	0	0	67	0	0	0	193	0	0	0
0014	1,488	2,510	2,936	426	0	0	0	0	1,793	2,205	2,477	273	3,282	4,715	5,414	699
0015	8	0	0	0	0	0	0	0	7	0	0	0	15	0	0	0
0099	1	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	8,754	14,210	16,044	1,834	0	0	0	0	10,243	12,429	13,537	1,108	18,997	26,639	29,581	2,942
0020	59	91	327	236	0	0	0	0	41	242	242	0	100	333	569	236
0030	57	0	178	178	0	0	0	0	91	19	397	378	148	19	574	555
0031	208	0	144	144	0	0	0	0	620	1,021	321	-700	828	1,021	464	-557
0032	29	0	97	97	0	0	0	0	723	784	216	-569	752	784	312	-472
0034	17	0	144	144	0	0	0	0	0	0	323	323	17	0	467	467
0035	231	0	219	219	0	0	0	0	725	0	490	490	956	0	709	709
0040	1,320	4,563	9,282	4,719	0	0	0	0	6,106	9,573	11,461	1,888	7,425	14,136	20,743	6,607
0041	5	27	0	-27	0	0	0	0	827	2,080	2,080	0	832	2,106	2,080	-27
0050	20,622	28,307	20,975	-7,332	0	0	0	0	3,974	3,989	17,815	13,826	24,597	32,296	38,790	6,494
0070	85	258	305	47	0	0	0	0	1,147	739	739	0	1,232	997	1,044	47
Subtotal: *NPS*	22,633	33,247	31,672	-1,576	0	0	0	0	14,254	18,446	34,081	15,635	36,887	51,693	65,753	14,059
Total budget	31,387	47,457	47,716	259	0	0	0	0	24,498	30,876	47,618	16,743	55,885	78,332	95,334	17,002

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	53	103	139	36	0	0	0	0	108	135	134	-1	161	238	273	35
0012	52	77	43	-34	0	0	0	0	15	17	22	4	67	94	65	-29
Total FTEs	105	180	182	2	0	0	0	0	123	152	156	3	228	333	338	5

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES LMI	$112	0.75
	122LES	LAUS LMI	$69	0.75
	122LES	LAUS/LMI	$15	0.12
	123OES	OES LMI	$159	2.25
	123OES	OES/MLI	$23	0.18
	124ES2	ES QCEW	$196	2.25
	124ES2	ES-202 REPORT	$49	0.39
	125PML	MASS LAYOFF STATISTICS	$12	0.10
	125PML	MLS LMI	$39	0.45
	1STOPY	ONE STOP WORKFORCE INFORMATION	$79	0.00
	1STOPY	ONE STOP WORKFORCE INFORMATION	$464	2.00
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	$169	2.00
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	$312	4.12
	645OSH	OSHA	$389	4.15
	ALCWFY	ALIEN LABOR CERTIFICATION WORKER	$83	0.00
	DUMMY1	DUMMY FOR POSTING MGMT REFORM	$100	0.00
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	$62	1.00
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	$2,574	30.34
	REED12	REED ACT GRANT	$2,784	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$538	1.00
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$9,326	0.00
	TAAADM	TAA TRAINING ADMIN	$24	0.33
	TAAPRG	TAA TRAINING PROGRAM	$286	0.00
	UI21FY	UNEMPLOYMENT INSURANCE STATE	$606	0.00
	UI21PY	UNEMPLOY INSURANCE - SUPPORT	$2,142	0.00
	UI21PY	UNEMPLOY INSURANCE - UNASSIGNED	$7,803	109.83
	UI21PY	UNEMPLOYMENT INSURANCE STATE	$2,913	4.00
	WADLFY	WIA ADULT LOCAL-FY	$1,219	12.99
	WADLFY	WIA ADULT LOCAL FY	$1,935	2.47

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WADSFY	WIA ADULT STATE FY	$151	1.26
	WADSFY	WIA ADULT STATE-FY	$94	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL FY	$2,323	14.77
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$708	0.00
	WDSLPY	WIA DISLOCATED WORKER LOCAL PY	$109	0.00
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE	$553	0.28
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE FY	$844	0.99
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	$523	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE FY	$358	0.14
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	$28	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$64	1.00
	WYTLPY	WIA YOUTH LOCAL PY	$4,301	1.00
	WYTLPY	WIA YOUTH LOCAL-PY	$471	2.95
	WYTLPY	WIA YOUTH LOCAL,PY	$2,192	0.00
	WYTSPY	WIA YOUTH STATE PY	$326	0.00
	WYTSPY	WIA YOUTH STATE-PY	$29	0.00
			$991	3.22
Subtotal: Federal Grant Fund			$48,551	207.08
Subtotal: Federal Resources			$48,551	207.08
General Fund				
Local Fund				
	APPR		$47,716	182.39
Subtotal: Local Fund			$47,716	182.39
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$28,098	130.44
	0612	U. I. INTEREST/PENALTIES	$2,865	4.12
	0624	UI ADMINISTRATIVE ASSESSMENT	$12,155	21.00
Subtotal: Special Purpose Revenue Funds			$47,618	155.56
Subtotal: General Fund			$95,334	337.95

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	1205	CENTRAL FIXED COST	$0	0.00
Subtotal: Intra-District Funds			$0	0.00
Subtotal: Intra-District Funds			$0	0.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$80	0.00
Subtotal: Private Donations			$80	0.00
Subtotal: Private Funds			$80	0.00
Total: Department of Employment Services			$143,965	545.03

Real Property Tax Appeals Commission Name	DA0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	6	7	1	7	0	7	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	11	12	12	1	12	0	12	0	0	0
CONTRACTING & PROCUREMENT	1020	28	23	30	7	30	0	30	0	0	0
PROPERTY MANAGEMENT	1030	10	11	12	1	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	11	20	60	40	60	0	60	0	0	0
COMMUNICATIONS	1050	8	8	9	1	9	0	9	0	0	0
COMMUNICATIONS	1080	58	59	58	-1	58	0	58	0	0	0
CUSTOMER SERVICE	1085	2	2	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		135	141	191	50	191	0	191	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	575	362	403	41	403	0	403	0	0	0
COMMISSION OPERATIONS	2020	0	971	1,026	56	1,026	0	1,026	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		575	1,333	1,429	96	1,429	0	1,429	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	177	71	25	-45	25	0	25	0	0	0
COMMISSION OUTREACH	3020	0	119	39	-80	39	0	39	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		177	189	64	-125	64	0	64	0	0	0
Total: Real Property Tax Appeals Commission		887	1,663	1,684	21	1,684	0	1,684	0	0	0

DA0 Real Property Tax Appeals Commission

1000 Agency Management 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
0011	118	63	117	54	0	0	0	0	0	0	0	0	0	0	0	0	118	63	117	54
0012	0	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	-46
0014	17	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	17	24	27	3
Subtotal: *PS*	135	133	144	11	0	0	0	0	0	0	0	0	0	0	0	0	135	133	144	11
0031	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
Subtotal: *NPS*	0	8	47	39	0	0	0	0	0	0	0	0	0	0	0	0	0	8	47	39
Total 1000	135	141	191	50	0	0	0	0	0	0	0	0	0	0	0	0	135	141	191	50

2000 Real Property Appeals Process

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	107	667	198	-469	0	0	0	0	0	0	0	0	0	0	0	0	107	667	198	-469
0012	0	40	599	559	0	0	0	0	0	0	0	0	0	0	0	0	0	40	599	559
0014	19	154	181	27	0	0	0	0	0	0	0	0	0	0	0	0	19	154	181	27
Subtotal: *PS*	126	861	978	117	0	0	0	0	0	0	0	0	0	0	0	0	126	861	978	117
0020	8	12	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	12	11	-2
0031	15	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	1	0	-1
0040	345	331	227	-104	0	0	0	0	0	0	0	0	0	0	0	0	345	331	227	-104
0041	71	110	206	96	0	0	0	0	0	0	0	0	0	0	0	0	71	110	206	96
0070	9	18	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	18	8	-10
Subtotal: *NPS*	448	472	451	-21	0	0	0	0	0	0	0	0	0	0	0	0	448	472	451	-21
Total 2000	575	1,333	1,429	96	0	0	0	0	0	0	0	0	0	0	0	0	575	1,333	1,429	96

3000 Real Property Outreach Education

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	14	119	14	-105	0	0	0	0	0	0	0	0	0	0	0	0	14	119	14	-105
0012	131	14	32	18	0	0	0	0	0	0	0	0	0	0	0	0	131	14	32	18
0014	14	29	10	-19	0	0	0	0	0	0	0	0	0	0	0	0	14	29	10	-19
Subtotal: *PS*	159	162	56	-106	0	0	0	0	0	0	0	0	0	0	0	0	159	162	56	-106
0040	18	27	8	-20	0	0	0	0	0	0	0	0	0	0	0	0	18	27	8	-20
Subtotal: *NPS*	18	27	8	-20	0	0	0	0	0	0	0	0	0	0	0	0	18	27	8	-20
Total 3000	177	189	64	-125	0	0	0	0	0	0	0	0	0	0	0	0	177	189	64	-125
Total budget	887	1,663	1,684	21	0	0	0	0	0	0	0	0	0	0	0	0	887	1,663	1,684	21

DA0 Real Property Tax Appeals Commission

1000 Agency Management 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
0011	118	63	117	54	0	0	0	0	0	0	0	0	118	63	117	54
0012	0	46	0	-46	0	0	0	0	0	0	0	0	0	46	0	-46
0014	17	24	27	3	0	0	0	0	0	0	0	0	17	24	27	3
Subtotal: *PS*	135	133	144	11	0	0	0	0	0	0	0	0	135	133	144	11
0031	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
Subtotal: *NPS*	0	8	47	39	0	0	0	0	0	0	0	0	0	8	47	39
Total 1000	135	141	191	50	0	0	0	0	0	0	0	0	135	141	191	50

2000 Real Property Appeals Process

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
0011	107	667	198	-469	0	0	0	0	0	0	0	0	107	667	198	-469
0012	0	40	599	559	0	0	0	0	0	0	0	0	0	40	599	559
0014	19	154	181	27	0	0	0	0	0	0	0	0	19	154	181	27
Subtotal: *PS*	126	861	978	117	0	0	0	0	0	0	0	0	126	861	978	117
0020	8	12	11	-2	0	0	0	0	0	0	0	0	8	12	11	-2
0031	15	1	0	-1	0	0	0	0	0	0	0	0	15	1	0	-1
0040	345	331	227	-104	0	0	0	0	0	0	0	0	345	331	227	-104
0041	71	110	206	96	0	0	0	0	0	0	0	0	71	110	206	96
0070	9	18	8	-10	0	0	0	0	0	0	0	0	9	18	8	-10
Subtotal: *NPS*	448	472	451	-21	0	0	0	0	0	0	0	0	448	472	451	-21
Total 2000	575	1,333	1,429	96	0	0	0	0	0	0	0	0	575	1,333	1,429	96

3000 Real Property Outreach Education

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
0011	14	119	14	-105	0	0	0	0	0	0	0	0	14	119	14	-105
0012	131	14	32	18	0	0	0	0	0	0	0	0	131	14	32	18
0014	14	29	10	-19	0	0	0	0	0	0	0	0	14	29	10	-19
Subtotal: *PS*	159	162	56	-106	0	0	0	0	0	0	0	0	159	162	56	-106
0040	18	27	8	-20	0	0	0	0	0	0	0	0	18	27	8	-20
Subtotal: *NPS*	18	27	8	-20	0	0	0	0	0	0	0	0	18	27	8	-20
Total 3000	177	189	64	-125	0	0	0	0	0	0	0	0	177	189	64	-125
Total budget	887	1,663	1,684	21	0	0	0	0	0	0	0	0	887	1,663	1,684	21

DA0 Real Property Tax Appeals Commission

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	239	849	330	-519	0	0	0	0	0	0	0	0	0	0	0	0	239	849	330	-519
0012	131	100	630	530	0	0	0	0	0	0	0	0	0	0	0	0	131	100	630	530
0014	50	207	218	11	0	0	0	0	0	0	0	0	0	0	0	0	50	207	218	11
Subtotal: *PS*	420	1,156	1,178	22	0	0	0	0	0	0	0	0	0	0	0	0	420	1,156	1,178	22
0020	8	12	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	12	11	-2
0031	15	1	12	11	0	0	0	0	0	0	0	0	0	0	0	0	15	1	12	11
0040	363	366	242	-124	0	0	0	0	0	0	0	0	0	0	0	0	363	366	242	-124
0041	71	110	233	123	0	0	0	0	0	0	0	0	0	0	0	0	71	110	233	123
0070	9	18	8	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	18	8	-10
Subtotal: *NPS*	466	507	506	-1	0	0	0	0	0	0	0	0	0	0	0	0	466	507	506	-1
Total budget	887	1,663	1,684	21	0	0	0	0	0	0	0	0	0	0	0	0	887	1,663	1,684	21

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
0012	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
Total FTEs	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0

DA0 Real Property Tax Appeals Commission

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
0011	239	849	330	-519	0	0	0	0	0	0	0	0	239	849	330	-519
0012	131	100	630	530	0	0	0	0	0	0	0	0	131	100	630	530
0014	50	207	218	11	0	0	0	0	0	0	0	0	50	207	218	11
Subtotal: *PS*	420	1,156	1,178	22	0	0	0	0	0	0	0	0	420	1,156	1,178	22
0020	8	12	11	-2	0	0	0	0	0	0	0	0	8	12	11	-2
0031	15	1	12	11	0	0	0	0	0	0	0	0	15	1	12	11
0040	363	366	242	-124	0	0	0	0	0	0	0	0	363	366	242	-124
0041	71	110	233	123	0	0	0	0	0	0	0	0	71	110	233	123
0070	9	18	8	-10	0	0	0	0	0	0	0	0	9	18	8	-10
Subtotal: *NPS*	466	507	506	-1	0	0	0	0	0	0	0	0	466	507	506	-1
Total budget	887	1,663	1,684	21	0	0	0	0	0	0	0	0	887	1,663	1,684	21

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
0012	0	1	6	5	0	0	0	0	0	0	0	0	0	1	6	5
Total FTEs	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0

DA0 Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,684	11.00
Subtotal: Local Fund			$1,684	11.00
Subtotal: General Fund			$1,684	11.00
Total: Real Property Tax Appeals Commission			$1,684	11.00

Department of Consumer and Regulatory Affairs Name	CR0 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
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	239	236	320	84	197	123	320	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	110	110	110	0	110	0	0	0
CONTRACTING AND PROCUREMENT	1020	134	139	146	8	146	0	146	0	0	0
PROPERTY MANAGEMENT	1030	177	183	188	5	120	68	188	0	0	0
INFORMATION TECHNOLOGY	1040	1,486	1,921	2,855	934	1,576	1,280	2,855	0	0	0
RISK MANAGEMENT	1055	328	355	397	42	196	201	397	0	0	0
LEGAL	1060	100	103	118	15	0	118	118	0	0	0
FLEET MANAGEMENT	1070	308	194	299	105	299	0	299	0	0	0
CUSTOMER SERVICE	1085	941	912	998	86	87	910	998	0	0	0
PERFORMANCE MANAGEMENT	1090	1,207	998	1,384	386	1,182	202	1,384	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		4,921	5,040	6,814	1,774	3,913	2,901	6,814	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	279	455	1,011	556	633	379	1,011	0	0	0
ACCOUNTING OPERATIONS	120F	391	427	427	0	368	59	427	0	0	0
ACFO OPERATIONS	130F	352	431	534	103	534	0	534	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,022	1,312	1,972	660	1,534	438	1,972	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,382	2,315	2,999	684	2,721	278	2,999	0	0	0
HOMEOWNER CENTER	2025	66	68	73	5	0	73	73	0	0	0
DEVELOPMENT AMBASSADOR	2030	285	841	1,367	527	88	1,279	1,367	0	0	0
PERMITS	2050	865	880	1,378	498	1,008	369	1,378	0	0	0
SURVEYOR	2060	731	711	1,135	424	682	453	1,135	0	0	0
Subtotal: PERMITTING		4,329	4,815	6,953	2,138	4,499	2,453	6,953	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	209	274	900	626	900	0	900	0	0	0
VACANT PROPERTY	3025	305	397	883	486	883	0	883	0	0	0
REGULATORY INVESTIGATIONS	3045	930	948	991	44	84	907	991	0	0	0
REHABILITATION	3050	706	4,815	2,780	-2,034	2,319	462	2,780	0	0	0
CONSUMER PROTECTION	3055	140	263	273	9	97	176	273	0	0	0

Department of Consumer and Regulatory Affairs Name	CR0 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
WEIGHTS AND MEASURES	3060	294	318	430	112	20	411	430	0	0	0
Subtotal: ENFORCEMENT		2,584	7,014	6,258	-757	4,302	1,955	6,258	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,534	2,973	3,406	432	221	3,185	3,406	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,310	2,397	3,216	818	1,248	1,967	3,216	0	0	0
CONSTRUCTION COMPLIANCE	3095	324	312	368	56	368	0	368	0	0	0
Subtotal: INSPECTION		5,168	5,683	6,989	1,306	1,837	5,152	6,989	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	996	1,134	1,461	327	790	671	1,461	0	0	0
CONSTRUCTION COMPLIANCE	6020	0	0	103	103	103	0	103	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		996	1,134	1,564	430	893	671	1,564	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	368	415	422	7	82	340	422	0	0	0
CORPORATION DIVISION	2080	1,279	1,521	2,608	1,087	100	2,508	2,608	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,207	1,744	2,726	982	0	2,726	2,726	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,741	4,273	4,855	581	94	4,761	4,855	0	0	0
Subtotal: LICENSING		5,595	7,954	10,611	2,657	276	10,335	10,611	0	0	0
Total: Department of Consumer and Regulatory Affairs		24,616	32,952	41,159	8,208	17,254	23,905	41,159	0	0	0

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	3,080	3,395	3,571	176	0	0	0	0	0	0	0	0	0	0	0	0	3,080	3,395	3,571	176
0012	0	0	435	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	435
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	637	794	969	175	0	0	0	0	0	0	0	0	0	0	0	0	637	794	969	175
0015	37	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	37	25	40	15
Subtotal: *PS*	3,755	4,214	5,015	801	0	0	0	0	0	0	0	0	0	0	0	0	3,755	4,214	5,015	801
0020	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	386	1,085	698	0	0	0	0	0	0	0	0	94	0	0	0	729	386	1,085	698
0041	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
Subtotal: *NPS*	1,072	826	1,799	973	0	0	0	0	0	0	0	0	94	0	0	0	1,166	826	1,799	973
Total 1000	4,827	5,040	6,814	1,774	0	0	0	0	0	0	0	0	94	0	0	0	4,921	5,040	6,814	1,774

100F Agency Financial Operations

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	853	1,023	1,366	344	0	0	0	0	0	0	0	0	0	0	0	0	853	1,023	1,366	344
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	169	240	331	91	0	0	0	0	0	0	0	0	0	0	0	0	169	240	331	91
Subtotal: *PS*	1,022	1,262	1,697	435	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,262	1,697	435
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	28	253	225	0	0	0	0	0	0	0	0	0	0	0	0	0	28	253	225
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	0	50	275	225	0	0	0	0	0	0	0	0	0	0	0	0	0	50	275	225
Total 100F	1,022	1,312	1,972	660	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,312	1,972	660

2000 Permitting

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	3,361	3,518	4,231	713	0	0	0	0	0	0	0	0	0	0	0	0	3,361	3,518	4,231	713
0012	67	70	174	103	0	0	0	0	0	0	0	0	0	0	0	0	67	70	174	103
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	784	841	1,066	225	0	0	0	0	0	0	0	0	0	0	0	0	784	841	1,066	225
0015	68	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	68	0	35	35
Subtotal: *PS*	4,313	4,429	5,506	1,077	0	0	0	0	0	0	0	0	0	0	0	0	4,313	4,429	5,506	1,077
0020	1	6	20	14	0	0	0	0	0	0	0	0	0	0	0	0	1	6	20	14
0040	0	184	922	737	0	0	0	0	0	0	0	0	15	0	0	0	14	184	922	737

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
0041	0	195	495	300	0	0	0	0	0	0	0	0	0	0	0	0	0	195	495	300
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	1	386	1,447	1,061	0	0	0	0	0	0	0	0	15	0	0	0	16	386	1,447	1,061
Total 2000	4,314	4,815	6,953	2,138	0	0	0	0	0	0	0	0	15	0	0	0	4,329	4,815	6,953	2,138

3000 Enforcement

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	2,062	2,459	2,493	34	0	0	0	0	0	0	0	0	0	0	0	0	2,062	2,459	2,493	34
0012	0	0	923	923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	923	923
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	452	556	827	271	0	0	0	0	0	0	0	0	0	0	0	0	452	556	827	271
0015	33	10	55	45	0	0	0	0	0	0	0	0	0	0	0	0	33	10	55	45
Subtotal: *PS*	2,560	3,024	4,298	1,274	0	0	0	0	0	0	0	0	0	0	0	0	2,560	3,024	4,298	1,274
0020	24	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	24	50	50	0
0040	0	217	208	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	217	208	-8
0041	0	3,723	1,701	-2,022	0	0	0	0	0	0	0	0	0	0	0	0	0	3,723	1,701	-2,022
Subtotal: *NPS*	24	3,990	1,959	-2,030	0	0	0	0	0	0	0	0	0	0	0	0	24	3,990	1,959	-2,030
Total 3000	2,584	7,014	6,258	-757	0	0	0	0	0	0	0	0	0	0	0	0	2,584	7,014	6,258	-757

4000 Inspection

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	4,015	4,506	4,962	456	0	0	0	0	0	0	0	0	0	0	0	0	4,015	4,506	4,962	456
0012	36	0	249	249	0	0	0	0	0	0	0	0	0	0	0	0	36	0	249	249
0013	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	933	1,055	1,261	206	0	0	0	0	0	0	0	0	0	0	0	0	933	1,055	1,261	206
0015	67	95	120	25	0	0	0	0	0	0	0	0	0	0	0	0	67	95	120	25
Subtotal: *PS*	5,142	5,656	6,592	935	0	0	0	0	0	0	0	0	0	0	0	0	5,142	5,656	6,592	935
0020	1	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	1	1	26	25
0040	0	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176
0041	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	0
0070	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: *NPS*	26	26	397	371	0	0	0	0	0	0	0	0	0	0	0	0	26	26	397	371
Total 4000	5,168	5,683	6,989	1,306	0	0	0	0	0	0	0	0	0	0	0	0	5,168	5,683	6,989	1,306

6000 Zoning And Construction Compliance

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	751	919	1,259	340	0	0	0	0	0	0	0	0	0	0	0	0	751	919	1,259	340

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
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	171	215	305	90	0	0	0	0	0	0	0	0	0	0	0	0	171	215	305	90
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	996	1,134	1,564	430	0	0	0	0	0	0	0	0	0	0	0	0	996	1,134	1,564	430
Total 6000	996	1,134	1,564	430	0	0	0	0	0	0	0	0	0	0	0	0	996	1,134	1,564	430

7000 Licensing

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	2,416	3,117	3,372	255	0	0	0	0	0	0	0	0	0	0	0	0	2,416	3,117	3,372	255
0012	1	55	499	445	0	0	0	0	0	0	0	0	0	0	0	0	1	55	499	445
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	575	741	937	196	0	0	0	0	0	0	0	0	0	0	0	0	575	741	937	196
0015	246	71	66	-5	0	0	0	0	0	0	0	0	0	0	0	0	246	71	66	-5
Subtotal: *PS*	3,265	3,983	4,874	891	0	0	0	0	0	0	0	0	0	0	0	0	3,265	3,983	4,874	891
0020	22	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	80	76	-4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	291	1,106	1,714	608	0	0	0	0	0	0	0	0	0	0	0	0	291	1,106	1,714	608
0041	2,000	2,739	3,903	1,165	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,739	3,903	1,165
0070	17	46	44	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	46	44	-2
Subtotal: *NPS*	2,330	3,970	5,737	1,767	0	0	0	0	0	0	0	0	0	0	0	0	2,330	3,970	5,737	1,767
Total 7000	5,595	7,954	10,611	2,657	0	0	0	0	0	0	0	0	0	0	0	0	5,595	7,954	10,611	2,657
Total budget	24,507	32,952	41,159	8,208	0	0	0	0	0	0	0	0	109	0	0	0	24,616	32,952	41,159	8,208

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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
0011	1,385	1,421	1,456	36	0	0	0	0	1,695	1,974	2,115	140	3,080	3,395	3,571	176
0012	0	0	435	435	0	0	0	0	0	0	0	0	0	0	435	435
0013	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	267	333	458	124	0	0	0	0	370	461	512	51	637	794	969	175
0015	8	10	25	15	0	0	0	0	29	15	15	0	37	25	40	15
Subtotal: *PS*	1,661	1,764	2,374	610	0	0	0	0	2,094	2,450	2,641	191	3,755	4,214	5,015	801
0020	51	51	51	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	386	1,085	698	0	0	0	0	0	0	0	0	635	386	1,085	698
0041	0	0	0	0	0	0	0	0	0	0	260	260	0	0	260	260
Subtotal: *NPS*	1,072	826	1,539	713	0	0	0	0	0	0	260	260	1,072	826	1,799	973
Total 1000	2,733	2,590	3,913	1,323	0	0	0	0	2,094	2,450	2,901	451	4,827	5,040	6,814	1,774

100F Agency Financial Operations

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
0011	810	838	1,014	176	0	0	0	0	43	185	353	168	853	1,023	1,366	344
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	155	196	245	49	0	0	0	0	14	43	85	42	169	240	331	91
Subtotal: *PS*	965	1,034	1,259	225	0	0	0	0	57	228	438	210	1,022	1,262	1,697	435
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	28	253	225	0	0	0	0	0	0	0	0	0	28	253	225
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	0	50	275	225	0	0	0	0	0	0	0	0	0	50	275	225
Total 100F	965	1,084	1,534	450	0	0	0	0	57	228	438	210	1,022	1,312	1,972	660

2000 Permitting

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
0011	2,469	2,634	3,204	570	0	0	0	0	892	884	1,028	144	3,361	3,518	4,231	713
0012	0	0	100	100	0	0	0	0	67	70	74	3	67	70	174	103
0013	8	0	0	0	0	0	0	0	26	0	0	0	34	0	0	0
0014	588	618	799	182	0	0	0	0	196	223	267	44	784	841	1,066	225
0015	57	0	35	35	0	0	0	0	11	0	0	0	68	0	35	35
Subtotal: *PS*	3,122	3,252	4,138	886	0	0	0	0	1,191	1,178	1,368	191	4,313	4,429	5,506	1,077
0020	1	1	15	14	0	0	0	0	0	5	5	0	1	6	20	14
0040	0	0	337	337	0	0	0	0	0	184	585	401	0	184	922	737

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
0041	0	0	0	0	0	0	0	0	0	195	495	300	0	195	495	300
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	1	1	361	360	0	0	0	0	0	385	1,085	701	1	386	1,447	1,061
Total 2000	3,123	3,253	4,499	1,246	0	0	0	0	1,191	1,562	2,453	891	4,314	4,815	6,953	2,138

3000 Enforcement

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
0011	548	1,386	1,368	-18	0	0	0	0	1,514	1,072	1,125	53	2,062	2,459	2,493	34
0012	0	0	854	854	0	0	0	0	0	0	70	70	0	0	923	923
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	121	306	538	232	0	0	0	0	331	250	289	39	452	556	827	271
0015	1	0	45	45	0	0	0	0	32	10	10	0	33	10	55	45
Subtotal: *PS*	683	1,692	2,805	1,113	0	0	0	0	1,877	1,332	1,494	161	2,560	3,024	4,298	1,274
0020	0	0	0	0	0	0	0	0	24	50	50	0	24	50	50	0
0040	0	28	20	-8	0	0	0	0	0	189	189	0	0	217	208	-8
0041	0	3,500	1,478	-2,022	0	0	0	0	0	223	223	0	0	3,723	1,701	-2,022
Subtotal: *NPS*	0	3,528	1,498	-2,030	0	0	0	0	24	462	462	0	24	3,990	1,959	-2,030
Total 3000	683	5,220	4,302	-918	0	0	0	0	1,901	1,794	1,955	161	2,584	7,014	6,258	-757

4000 Inspection

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
0011	829	2,480	1,003	-1,477	0	0	0	0	3,186	2,027	3,959	1,932	4,015	4,506	4,962	456
0012	0	0	136	136	0	0	0	0	36	0	113	113	36	0	249	249
0013	14	0	0	0	0	0	0	0	77	0	0	0	91	0	0	0
0014	199	582	276	-306	0	0	0	0	734	473	985	512	933	1,055	1,261	206
0015	4	60	25	-35	0	0	0	0	63	35	95	60	67	95	120	25
Subtotal: *PS*	1,046	3,121	1,440	-1,681	0	0	0	0	4,096	2,535	5,152	2,617	5,142	5,656	6,592	935
0020	1	1	26	25	0	0	0	0	0	0	0	0	1	1	26	25
0040	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
0041	25	25	25	0	0	0	0	0	0	0	0	0	25	25	25	0
0070	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: *NPS*	26	26	397	371	0	0	0	0	0	0	0	0	26	26	397	371
Total 4000	1,072	3,147	1,837	-1,311	0	0	0	0	4,096	2,535	5,152	2,617	5,168	5,683	6,989	1,306

6000 Zoning And Construction Compliance

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
0011	609	633	719	86	0	0	0	0	143	285	540	255	751	919	1,259	340

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
0012	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0
0014	129	149	174	25	0	0	0	0	42	67	131	64	171	215	305	90
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: *PS*	739	782	893	111	0	0	0	0	257	352	671	319	996	1,134	1,564	430
Total 6000	739	782	893	111	0	0	0	0	257	352	671	319	996	1,134	1,564	430

7000 Licensing

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
0011	120	158	80	-78	0	0	0	0	2,296	2,959	3,292	333	2,416	3,117	3,372	255
0012	1	0	66	66	0	0	0	0	0	55	433	378	1	55	499	445
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	28	37	35	-2	0	0	0	0	546	704	901	198	575	741	937	196
0015	11	0	0	0	0	0	0	0	234	71	66	-5	246	71	66	-5
Subtotal: *PS*	161	195	182	-13	0	0	0	0	3,105	3,788	4,692	904	3,265	3,983	4,874	891
0020	0	0	0	0	0	0	0	0	22	80	76	-4	22	80	76	-4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	94	94	0	0	0	0	0	291	1,012	1,620	608	291	1,106	1,714	608
0041	460	0	0	0	0	0	0	0	1,540	2,739	3,903	1,165	2,000	2,739	3,903	1,165
0070	0	0	0	0	0	0	0	0	17	46	44	-2	17	46	44	-2
Subtotal: *NPS*	459	94	94	0	0	0	0	0	1,870	3,876	5,643	1,767	2,330	3,970	5,737	1,767
Total 7000	620	289	276	-13	0	0	0	0	4,975	7,664	10,335	2,670	5,595	7,954	10,611	2,657
Total budget	9,935	16,365	17,254	889	0	0	0	0	14,572	16,586	23,905	7,319	24,507	32,952	41,159	8,208

CR0 Department of Consumer and Regulatory Affairs

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	16,539	18,936	21,255	2,318	0	0	0	0	0	0	0	0	0	0	0	0	16,539	18,936	21,255	2,318
0012	175	125	2,279	2,154	0	0	0	0	0	0	0	0	0	0	0	0	175	125	2,279	2,154
0013	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0014	3,721	4,441	5,695	1,254	0	0	0	0	0	0	0	0	0	0	0	0	3,721	4,441	5,695	1,254
0015	453	201	316	115	0	0	0	0	0	0	0	0	0	0	0	0	453	201	316	115
Subtotal: *PS*	21,055	23,704	29,545	5,842	0	0	0	0	0	0	0	0	0	0	0	0	21,055	23,704	29,545	5,842
0020	99	203	237	34	0	0	0	0	0	0	0	0	0	0	0	0	99	203	237	34
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	0	0	0	0	386	389	350	-39
0040	926	1,921	4,357	2,437	0	0	0	0	0	0	0	0	109	0	0	0	1,035	1,921	4,357	2,437
0041	2,025	6,682	6,385	-297	0	0	0	0	0	0	0	0	0	0	0	0	2,025	6,682	6,385	-297
0070	17	53	231	178	0	0	0	0	0	0	0	0	0	0	0	0	17	53	231	178
Subtotal: *NPS*	3,453	9,248	11,614	2,366	0	0	0	0	0	0	0	0	109	0	0	0	3,561	9,248	11,614	2,366
Total budget	24,507	32,952	41,159	8,208	0	0	0	0	0	0	0	0	109	0	0	0	24,616	32,952	41,159	8,208

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	244	277	295	18	0	0	0	0	0	0	0	0	0	0	0	0	244	277	295	18
0012	2	2	38	36	0	0	0	0	0	0	0	0	0	0	0	0	2	2	38	36
Total FTEs	245	279	333	54	0	0	0	0	0	0	0	0	0	0	0	0	245	279	333	54

CR0 Department of Consumer and Regulatory Affairs

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
0011	6,770	9,550	8,844	-706	0	0	0	0	9,769	9,387	12,411	3,024	16,539	18,936	21,255	2,318
0012	1	0	1,591	1,591	0	0	0	0	173	125	689	564	175	125	2,279	2,154
0013	36	0	0	0	0	0	0	0	131	0	0	0	167	0	0	0
0014	1,488	2,220	2,525	305	0	0	0	0	2,233	2,221	3,170	949	3,721	4,441	5,695	1,254
0015	82	70	130	60	0	0	0	0	371	131	186	55	453	201	316	115
Subtotal: *PS*	8,377	11,840	13,090	1,250	0	0	0	0	12,678	11,864	16,456	4,592	21,055	23,704	29,545	5,842
0020	53	68	106	38	0	0	0	0	46	135	130	-4	99	203	237	34
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	536	1,964	1,428	0	0	0	0	291	1,384	2,393	1,009	926	1,921	4,357	2,437
0041	485	3,525	1,503	-2,022	0	0	0	0	1,540	3,157	4,882	1,725	2,025	6,682	6,385	-297
0070	0	7	187	180	0	0	0	0	17	46	44	-2	17	53	231	178
Subtotal: *NPS*	1,558	4,525	4,164	-361	0	0	0	0	1,894	4,723	7,450	2,727	3,453	9,248	11,614	2,366
Total budget	9,935	16,365	17,254	889	0	0	0	0	14,572	16,586	23,905	7,319	24,507	32,952	41,159	8,208

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	91	132	120	-12	0	0	0	0	153	145	175	30	244	277	295	18
0012	0	0	27	27	0	0	0	0	2	2	11	9	2	2	38	36
Total FTEs	91	132	147	15	0	0	0	0	155	147	186	39	245	279	333	54

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$17,254	147.00
Subtotal: Local Fund			$17,254	147.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	$4,739	50.00
	6008	R-E GUAR. & EDUC. FUND	$693	1.70
	6009	R-E APPRAISAL FEE	$148	0.10
	6010	OPLA - SPECIAL ACCOUNT	$2,929	18.85
	6011	SPECIAL EVENTS REVOLVING	$5	0.00
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$175	1.00
	6013	BASIC BUSINESS LICENSE FUND	$10,708	95.00
	6020	BOARD OF ENGINEERS FUND	$749	1.35
	6030	GREEN BUILDING FUND	$1,300	5.00
	6040	CORPORATE RECORDATION FUND	$2,461	13.00
Subtotal: Special Purpose Revenue Funds			$23,905	186.00
Subtotal: General Fund			$41,159	333.00
Total: Department of Consumer and Regulatory Affairs			$41,159	333.00

Office of the Tenant Advocate Name	CQ0 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
ADMINISTRATIVE SERVICES	1000										
PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	38	17	0	-17	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	371	407	415	8	415	0	415	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		414	424	415	-9	415	0	415	0	0	0
HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2000										
HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010	704	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		704	0	0	0	0	0	0	0	0	0
LEGAL REPRESENTATION	3000										
HOUSING ASSISTANCE	3010	238	0	0	0	0	0	0	0	0	0
IN-HOUSE LEGAL REPRESENTATION	3015	0	519	607	88	607	0	607	0	0	0
LEGAL HOTINE	3020	38	45	40	-5	40	0	40	0	0	0
LEGAL SERVICE PROVIDER	3030	336	260	264	5	264	0	264	0	0	0
Subtotal: LEGAL REPRESENTATION		612	824	912	87	912	0	912	0	0	0
POLICY ADVOCACY PROGRAM	4000										
POLICY ADVOCACY PROGRAM	4010	111	123	125	2	125	0	125	0	0	0
RESEARCH AND DEVELOPMENT	4020	8	0	0	0	0	0	0	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		119	123	125	2	125	0	125	0	0	0
OTA EDUCATIONAL INSTITUTE	5000										
OTA EDUCATIONAL INSTITUTE	5010	99	106	116	10	116	0	116	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		99	106	116	10	116	0	116	0	0	0
EMERGENCY HOUSING	6000										
EMERGENCY HOUSING	6010	0	250	296	46	296	0	296	0	0	0
Subtotal: EMERGENCY HOUSING		0	250	296	46	296	0	296	0	0	0
CASE MNGT ADM AND COMM OUTREACH	8000										
CASE MANAGEMENT ADMINISTRATION	8010	0	287	219	-68	219	0	219	0	0	0
COMMUNITY OUTREACH	8020	0	50	50	0	50	0	50	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		0	337	269	-68	269	0	269	0	0	0
Total: Office of the Tenant Advocate		1,949	2,064	2,132	68	2,132	0	2,132	0	0	0

CQ0 Office of the Tenant Advocate

1000 Administrative Services

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	271	295	317	22	0	0	0	0	0	0	0	0	0	0	0	0	271	295	317	22
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	71	79	89	10	0	0	0	0	0	0	0	0	0	0	0	0	71	79	89	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	371	374	406	32	0	0	0	0	0	0	0	0	0	0	0	0	371	374	406	32
0031	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	0	47	9	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	47	9	-38
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	43	50	9	-41	0	0	0	0	0	0	0	0	0	0	0	0	43	50	9	-41
Total 1000	414	424	415	-9	0	0	0	0	0	0	0	0	0	0	0	0	414	424	415	-9

2000 Housing Assistance Community Svc 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
0011	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	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	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	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*	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0020	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: *NPS*	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 2000	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	0	0	0

3000 Legal Representation

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	284	404	468	65	0	0	0	0	0	0	0	0	0	0	0	0	284	404	468	65
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	109	131	23	0	0	0	0	0	0	0	0	0	0	0	0	73	109	131	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	359	512	600	87	0	0	0	0	0	0	0	0	0	0	0	0	359	512	600	87
0020	0	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	1
0040	40	45	40	-5	0	0	0	0	0	0	0	0	0	0	0	0	40	45	40	-5
0041	213	260	264	5	0	0	0	0	0	0	0	0	0	0	0	0	213	260	264	5
Subtotal: *NPS*	253	312	312	0	0	0	0	0	0	0	0	0	0	0	0	0	253	312	312	0

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
Total 3000	612	824	912	87	0	0	0	0	0	0	0	0	0	0	0	0	612	824	912	87

4000 Policy Advocacy 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
0011	94	95	96	1	0	0	0	0	0	0	0	0	0	0	0	0	94	95	96	1
0014	17	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	17	26	27	1
Subtotal: *PS*	111	121	123	2	0	0	0	0	0	0	0	0	0	0	0	0	111	121	123	2
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	8	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	2	0
Total 4000	119	123	125	2	0	0	0	0	0	0	0	0	0	0	0	0	119	123	125	2

5000 Ota Educational Institute

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	51	53	61	8	0	0	0	0	0	0	0	0	0	0	0	0	51	53	61	8
0014	12	14	17	3	0	0	0	0	0	0	0	0	0	0	0	0	12	14	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	63	67	78	11	0	0	0	0	0	0	0	0	0	0	0	0	63	67	78	11
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	36	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	36	28	28	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	36	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	36	39	39	0
Total 5000	99	106	116	10	0	0	0	0	0	0	0	0	0	0	0	0	99	106	116	10

6000 Emergency Housing

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
0040	0	250	296	46	0	0	0	0	0	0	0	0	0	0	0	0	0	250	296	46
Subtotal: *NPS*	0	250	296	46	0	0	0	0	0	0	0	0	0	0	0	0	0	250	296	46
Total 6000	0	250	296	46	0	0	0	0	0	0	0	0	0	0	0	0	0	250	296	46

8000 Case Mngt Adm And Comm Outreach

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	0	215	159	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	215	159	-56
0014	0	58	47	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	58	47	-11
Subtotal: *PS*	0	272	206	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	272	206	-66
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2

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
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	65	63	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	65	63	-2
Total 8000	0	337	269	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	337	269	-68
Total budget	1,949	2,064	2,132	68	0	0	0	0	0	0	0	0	0	0	0	0	1,949	2,064	2,132	68

CQ0 Office of the Tenant Advocate

1000 Administrative Services

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
0011	271	295	317	22	0	0	0	0	0	0	0	0	271	295	317	22
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	71	79	89	10	0	0	0	0	0	0	0	0	71	79	89	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	371	374	406	32	0	0	0	0	0	0	0	0	371	374	406	32
0031	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	0	47	9	-38	0	0	0	0	0	0	0	0	0	47	9	-38
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	43	50	9	-41	0	0	0	0	0	0	0	0	43	50	9	-41
Total 1000	414	424	415	-9	0	0	0	0	0	0	0	0	414	424	415	-9

2000 Housing Assistance Community Svc 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
0011	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0020	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0041	408	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: *NPS*	476	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 2000	704	0	0	0	0	0	0	0	0	0	0	0	704	0	0	0

3000 Legal Representation

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
0011	284	404	468	65	0	0	0	0	0	0	0	0	284	404	468	65
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	109	131	23	0	0	0	0	0	0	0	0	73	109	131	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	359	512	600	87	0	0	0	0	0	0	0	0	359	512	600	87
0020	0	7	8	1	0	0	0	0	0	0	0	0	0	7	8	1
0040	40	45	40	-5	0	0	0	0	0	0	0	0	40	45	40	-5
0041	213	260	264	5	0	0	0	0	0	0	0	0	213	260	264	5
Subtotal: *NPS*	253	312	312	0	0	0	0	0	0	0	0	0	253	312	312	0

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
Total 3000	612	824	912	87	0	0	0	0	0	0	0	0	612	824	912	87

4000 Policy Advocacy 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
0011	94	95	96	1	0	0	0	0	0	0	0	0	94	95	96	1
0014	17	26	27	1	0	0	0	0	0	0	0	0	17	26	27	1
Subtotal: *PS*	111	121	123	2	0	0	0	0	0	0	0	0	111	121	123	2
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	8	2	2	0	0	0	0	0	0	0	0	0	8	2	2	0
Total 4000	119	123	125	2	0	0	0	0	0	0	0	0	119	123	125	2

5000 Ota Educational Institute

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
0011	51	53	61	8	0	0	0	0	0	0	0	0	51	53	61	8
0014	12	14	17	3	0	0	0	0	0	0	0	0	12	14	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	63	67	78	11	0	0	0	0	0	0	0	0	63	67	78	11
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	36	28	28	0	0	0	0	0	0	0	0	0	36	28	28	0
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	36	39	39	0	0	0	0	0	0	0	0	0	36	39	39	0
Total 5000	99	106	116	10	0	0	0	0	0	0	0	0	99	106	116	10

6000 Emergency Housing

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
0040	0	250	296	46	0	0	0	0	0	0	0	0	0	250	296	46
Subtotal: *NPS*	0	250	296	46	0	0	0	0	0	0	0	0	0	250	296	46
Total 6000	0	250	296	46	0	0	0	0	0	0	0	0	0	250	296	46

8000 Case Mngt Adm And Comm Outreach

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
0011	0	215	159	-56	0	0	0	0	0	0	0	0	0	215	159	-56
0014	0	58	47	-11	0	0	0	0	0	0	0	0	0	58	47	-11
Subtotal: *PS*	0	272	206	-66	0	0	0	0	0	0	0	0	0	272	206	-66
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	10	8	-2

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
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	65	63	-2	0	0	0	0	0	0	0	0	0	65	63	-2
Total 8000	0	337	269	-68	0	0	0	0	0	0	0	0	0	337	269	-68
Total budget	1,949	2,064	2,132	68	0	0	0	0	0	0	0	0	1,949	2,064	2,132	68

CQ0 Office of the Tenant Advocate

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	879	1,061	1,101	40	0	0	0	0	0	0	0	0	0	0	0	0	879	1,061	1,101	40
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	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	218	285	311	25	0	0	0	0	0	0	0	0	0	0	0	0	218	285	311	25
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,133	1,347	1,412	65	0	0	0	0	0	0	0	0	0	0	0	0	1,133	1,347	1,412	65
0020	17	22	21	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	22	21	-1
0031	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	135	375	377	2	0	0	0	0	0	0	0	0	0	0	0	0	135	375	377	2
0041	625	310	314	5	0	0	0	0	0	0	0	0	0	0	0	0	625	310	314	5
0050	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	816	717	720	3	0	0	0	0	0	0	0	0	0	0	0	0	816	717	720	3
Total budget	1,949	2,064	2,132	68	0	0	0	0	0	0	0	0	0	0	0	0	1,949	2,064	2,132	68

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	12	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	13	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	15	0

CQ0 Office of the Tenant Advocate

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
0011	879	1,061	1,101	40	0	0	0	0	0	0	0	0	879	1,061	1,101	40
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	218	285	311	25	0	0	0	0	0	0	0	0	218	285	311	25
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,133	1,347	1,412	65	0	0	0	0	0	0	0	0	1,133	1,347	1,412	65
0020	17	22	21	-1	0	0	0	0	0	0	0	0	17	22	21	-1
0031	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0040	135	375	377	2	0	0	0	0	0	0	0	0	135	375	377	2
0041	625	310	314	5	0	0	0	0	0	0	0	0	625	310	314	5
0050	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	816	717	720	3	0	0	0	0	0	0	0	0	816	717	720	3
Total budget	1,949	2,064	2,132	68	0	0	0	0	0	0	0	0	1,949	2,064	2,132	68

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	13	15	15	0	0	0	0	0	0	0	0	0	13	15	15	0

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,132	15.00
Subtotal: Local Fund			$2,132	15.00
Subtotal: General Fund			$2,132	15.00
Total: Office of the Tenant Advocate			$2,132	15.00

Commission on Arts and Humanities Name	BX0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	22	26	23	-3	23	0	23	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	23	27	26	-1	26	0	26	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	33	11	-22	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	20	33	22	-11	22	0	22	0	0	0
INFORMATION TECHNOLOGY	1040	4	8	8	0	8	0	8	0	0	0
FINANCIAL SERVICES	1050	37	47	32	-15	32	0	32	0	0	0
RISK MANAGEMENT	1055	16	19	18	-1	18	0	18	0	0	0
COMMUNICATIONS	1080	43	46	49	3	49	0	49	0	0	0
CUSTOMER SERVICE	1085	45	19	23	4	23	0	23	0	0	0
PERFORMANCE MANAGEMENT	1090	72	84	82	-2	82	0	82	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		292	343	293	-49	293	0	293	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	1,981	8,221	3,172	-5,049	1,831	0	1,831	1,340	0	0
Subtotal: ARTS BUILDING COMMUNITIES		1,981	8,221	3,172	-5,049	1,831	0	1,831	1,340	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	237	199	328	130	261	0	261	67	0	0
LINCOLN THEATRE	3030	197	350	799	449	799	0	799	0	0	0
Subtotal: DC CREATES PUBLIC ART		433	549	1,128	579	1,060	0	1,060	67	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	1,958	5,043	2,086	-2,956	1,783	200	1,983	104	0	0
LIFELONG LEARNING	4020	315	244	286	42	52	0	52	234	0	0
Subtotal: ARTS LEARNING AND OUTREACH		2,273	5,286	2,372	-2,914	1,835	200	2,035	338	0	0
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	35	37	38	1	38	0	38	0	0	0
Subtotal: ADMINISTRATION		35	37	38	1	38	0	38	0	0	0
Total: Commission on Arts and Humanities		5,014	14,435	7,003	-7,433	5,057	200	5,257	1,746	0	0

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	148	210	200	-10	0	0	0	0	0	0	0	0	0	0	0	0	148	210	200	-10
0012	79	65	30	-35	0	0	0	0	0	0	0	0	0	0	0	0	79	65	30	-35
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	34	64	56	-8	0	0	0	0	0	0	0	0	0	0	0	0	34	64	56	-8
Subtotal: *PS*	288	338	285	-53	0	0	0	0	0	0	0	0	0	0	0	0	288	338	285	-53
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	8	4
Subtotal: *NPS*	4	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	8	4
Total 1000	292	343	293	-49	0	0	0	0	0	0	0	0	0	0	0	0	292	343	293	-49

2000 Arts Building Communities

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	29	35	9	-26	0	42	0	-42	0	0	0	0	0	0	0	0	29	77	9	-68
0012	42	55	86	31	109	153	191	38	0	0	0	0	0	0	0	0	151	207	277	69
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	21	23	2	20	45	46	1	0	0	0	0	0	0	0	0	29	66	69	3
Subtotal: *PS*	83	111	117	7	129	240	237	-2	0	0	0	0	0	0	0	0	212	350	355	4
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	92	104	139	35	4	6	6	0	0	0	0	0	0	0	0	0	96	110	145	35
0041	137	102	105	2	0	0	0	0	0	0	0	0	2	0	0	0	140	102	105	2
0050	1,212	5,012	1,462	-3,550	314	2,637	1,097	-1,541	0	0	0	0	0	0	0	0	1,526	7,649	2,559	-5,091
Subtotal: *NPS*	1,448	5,227	1,714	-3,512	318	2,644	1,103	-1,541	0	0	0	0	2	0	0	0	1,769	7,870	2,817	-5,053
Total 2000	1,531	5,337	1,831	-3,506	448	2,883	1,340	-1,543	0	0	0	0	2	0	0	0	1,981	8,221	3,172	-5,049

3000 Dc Creates Public Art

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	4	182	242	59	0	0	0	0	0	0	0	0	0	0	0	0	4	182	242	59
0012	107	99	116	18	0	0	54	54	0	0	0	0	0	0	0	0	107	99	171	72
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	24	65	87	21	0	0	13	13	0	0	0	0	0	0	0	0	24	65	100	35
Subtotal: *PS*	137	346	445	98	0	0	67	67	0	0	0	0	0	0	0	0	137	346	512	166
0041	64	202	615	413	0	0	0	0	0	0	0	0	233	0	0	0	297	202	615	413
Subtotal: *NPS*	64	202	615	413	0	0	0	0	0	0	0	0	233	0	0	0	297	202	615	413
Total 3000	201	549	1,060	511	0	0	67	67	0	0	0	0	233	0	0	0	433	549	1,128	579

4000 Arts Learning And Outreach

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	7	25	35	10	27	38	0	-38	0	0	0	0	0	0	0	0	33	64	35	-29
0012	110	41	7	-35	144	171	188	17	0	0	0	0	0	0	0	0	254	213	195	-18
0014	29	15	10	-5	38	48	46	-3	0	0	0	0	0	0	0	0	67	64	56	-8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	146	82	52	-30	208	258	234	-24	0	0	0	0	0	0	0	0	354	340	286	-54
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	0	0	0	0	25	0	0	0	0	0	0	0	58	0	0	0	82	0	0	0
0050	1,720	4,839	1,980	-2,860	106	104	104	0	0	0	0	0	0	0	0	0	1,826	4,943	2,083	-2,860
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	1,723	4,842	1,983	-2,860	131	104	104	0	0	0	0	0	65	0	0	0	1,919	4,946	2,086	-2,860
Total 4000	1,869	4,924	2,035	-2,890	339	362	338	-24	0	0	0	0	65	0	0	0	2,273	5,286	2,372	-2,914

5000 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
0012	29	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	35	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	35	37	38	1
Total 5000	35	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	35	37	38	1
Total budget	3,927	11,190	5,257	-5,933	787	3,246	1,746	-1,500	0	0	0	0	300	0	0	0	5,014	14,435	7,003	-7,433

BX0 Commission on Arts and Humanities

1000 Agency Management 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
0011	148	210	200	-10	0	0	0	0	0	0	0	0	148	210	200	-10
0012	79	65	30	-35	0	0	0	0	0	0	0	0	79	65	30	-35
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	34	64	56	-8	0	0	0	0	0	0	0	0	34	64	56	-8
Subtotal: *PS*	288	338	285	-53	0	0	0	0	0	0	0	0	288	338	285	-53
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	4	8	4	0	0	0	0	0	0	0	0	4	4	8	4
Subtotal: *NPS*	4	4	8	4	0	0	0	0	0	0	0	0	4	4	8	4
Total 1000	292	343	293	-49	0	0	0	0	0	0	0	0	292	343	293	-49

2000 Arts Building Communities

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
0011	29	35	9	-26	0	0	0	0	0	0	0	0	29	35	9	-26
0012	42	55	86	31	0	0	0	0	0	0	0	0	42	55	86	31
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	21	23	2	0	0	0	0	0	0	0	0	9	21	23	2
Subtotal: *PS*	83	111	117	7	0	0	0	0	0	0	0	0	83	111	117	7
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	92	104	139	35	0	0	0	0	0	0	0	0	92	104	139	35
0041	137	102	105	2	0	0	0	0	0	0	0	0	137	102	105	2
0050	1,212	5,012	1,462	-3,550	0	0	0	0	0	0	0	0	1,212	5,012	1,462	-3,550
Subtotal: *NPS*	1,448	5,227	1,714	-3,512	0	0	0	0	0	0	0	0	1,448	5,227	1,714	-3,512
Total 2000	1,531	5,337	1,831	-3,506	0	0	0	0	0	0	0	0	1,531	5,337	1,831	-3,506

3000 Dc Creates Public Art

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
0011	4	182	242	59	0	0	0	0	0	0	0	0	4	182	242	59
0012	107	99	116	18	0	0	0	0	0	0	0	0	107	99	116	18
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	24	65	87	21	0	0	0	0	0	0	0	0	24	65	87	21
Subtotal: *PS*	137	346	445	98	0	0	0	0	0	0	0	0	137	346	445	98
0041	64	202	615	413	0	0	0	0	0	0	0	0	64	202	615	413
Subtotal: *NPS*	64	202	615	413	0	0	0	0	0	0	0	0	64	202	615	413
Total 3000	201	549	1,060	511	0	0	0	0	0	0	0	0	201	549	1,060	511

4000 Arts Learning And Outreach

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
0011	7	25	35	10	0	0	0	0	0	0	0	0	7	25	35	10
0012	110	41	7	-35	0	0	0	0	0	0	0	0	110	41	7	-35
0014	29	15	10	-5	0	0	0	0	0	0	0	0	29	15	10	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	146	82	52	-30	0	0	0	0	0	0	0	0	146	82	52	-30
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	1,720	4,739	1,780	-2,960	0	0	0	0	0	100	200	100	1,720	4,839	1,980	-2,860
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	1,723	4,742	1,783	-2,960	0	0	0	0	0	100	200	100	1,723	4,842	1,983	-2,860
Total 4000	1,869	4,824	1,835	-2,990	0	0	0	0	0	100	200	100	1,869	4,924	2,035	-2,890

5000 Administration

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
0012	29	30	30	0	0	0	0	0	0	0	0	0	29	30	30	0
0014	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	35	37	38	1	0	0	0	0	0	0	0	0	35	37	38	1
Total 5000	35	37	38	1	0	0	0	0	0	0	0	0	35	37	38	1
Total budget	3,927	11,090	5,057	-6,033	0	0	0	0	0	100	200	100	3,927	11,190	5,257	-5,933

BX0 Commission on Arts and Humanities

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	188	453	485	32	27	80	0	-80	0	0	0	0	0	0	0	0	214	534	485	-48
0012	366	289	269	-20	253	324	434	110	0	0	0	0	0	0	0	0	619	613	703	90
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	102	172	183	10	58	94	105	11	0	0	0	0	0	0	0	0	160	266	288	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	688	914	937	23	338	498	539	41	0	0	0	0	0	0	0	0	1,026	1,412	1,476	63
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	92	104	139	35	4	6	6	0	0	0	0	0	8	0	0	0	104	110	145	35
0041	201	305	720	415	25	0	0	0	0	0	0	0	293	0	0	0	519	305	720	415
0050	2,932	9,851	3,442	-6,410	420	2,741	1,200	-1,541	0	0	0	0	0	0	0	0	3,352	12,592	4,642	-7,950
0070	7	7	11	4	0	0	0	0	0	0	0	0	0	0	0	0	7	7	11	4
Subtotal: *NPS*	3,239	10,275	4,320	-5,955	449	2,747	1,207	-1,541	0	0	0	0	300	0	0	0	3,989	13,023	5,527	-7,496
Total budget	3,927	11,190	5,257	-5,933	787	3,246	1,746	-1,500	0	0	0	0	300	0	0	0	5,014	14,435	7,003	-7,433

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	5	6	2	1	2	0	-2	0	0	0	0	0	0	0	0	6	7	6	0
0012	3	5	4	0	4	6	8	2	0	0	0	0	0	0	0	0	7	11	12	2
Total FTEs	8	10	11	1	6	8	8	0	0	0	0	0	0	0	0	0	13	18	19	1

BX0 Commission on Arts and Humanities

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
0011	188	453	485	32	0	0	0	0	0	0	0	0	188	453	485	32
0012	366	289	269	-20	0	0	0	0	0	0	0	0	366	289	269	-20
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	102	172	183	10	0	0	0	0	0	0	0	0	102	172	183	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	688	914	937	23	0	0	0	0	0	0	0	0	688	914	937	23
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	92	104	139	35	0	0	0	0	0	0	0	0	92	104	139	35
0041	201	305	720	415	0	0	0	0	0	0	0	0	201	305	720	415
0050	2,932	9,751	3,242	-6,510	0	0	0	0	0	100	200	100	2,932	9,851	3,442	-6,410
0070	7	7	11	4	0	0	0	0	0	0	0	0	7	7	11	4
Subtotal: *NPS*	3,239	10,175	4,120	-6,055	0	0	0	0	0	100	200	100	3,239	10,275	4,320	-5,955
Total budget	3,927	11,090	5,057	-6,033	0	0	0	0	0	100	200	100	3,927	11,190	5,257	-5,933

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	5	6	2	0	0	0	0	0	0	0	0	5	5	6	2
0012	3	5	4	0	0	0	0	0	0	0	0	0	3	5	4	0
Total FTEs	8	10	11	1	0	0	0	0	0	0	0	0	8	10	11	1

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED14	ARTS EDUCATION	$50	0.00
	AIUS14	A	$129	1.00
	BASI14	BASIC STATE PLAN	$551	7.00
			$16	0.00
Subtotal: Federal Grant Fund			$746	8.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,000	0.00
Subtotal: Federal Payments			$1,000	0.00
Subtotal: Federal Resources			$1,746	8.00
General Fund				
Local Fund				
	APPR		$5,057	11.00
Subtotal: Local Fund			$5,057	11.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	$200	0.00
Subtotal: Special Purpose Revenue Funds			$200	0.00
Subtotal: General Fund			$5,257	11.00
Total: Commission on Arts and Humanities			$7,003	19.00

Alcoholic Beverage Regulation Administration Name	LQ0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	10	36	26	0	36	36	0	0	0
PROPERTY MANAGEMENT	1030	618	615	728	113	0	728	728	0	0	0
INFORMATION TECHNOLOGY	1040	243	324	288	-36	0	288	288	0	0	0
LEGAL	1060	789	934	1,088	154	0	1,088	1,088	0	0	0
FLEET MANAGEMENT	1070	40	105	100	-5	0	100	100	0	0	0
COMMUNICATIONS	1080	59	97	70	-26	0	70	70	0	0	0
CUSTOMER SERVICE	1085	60	61	64	4	0	64	64	0	0	0
LANGUAGE ACCESS	1087	10	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	513	593	643	50	0	643	643	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,347	2,749	3,029	279	0	3,029	3,029	0	0	0
LICENSING	2000										
LICENSING	2010	711	823	953	130	0	953	953	0	0	0
Subtotal: LICENSING		711	823	953	130	0	953	953	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,816	3,056	3,360	304	1,170	2,190	3,360	0	0	0
Subtotal: INVESTIGATIONS		1,816	3,056	3,360	304	1,170	2,190	3,360	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	48	56	59	3	0	59	59	0	0	0
Subtotal: ADJUDICATION		48	56	59	3	0	59	59	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	91	151	164	13	0	164	164	0	0	0
Subtotal: RECORDS MANAGEMENT		91	151	164	13	0	164	164	0	0	0
Total: Alcoholic Beverage Regulation Administration		5,013	6,835	7,565	730	1,170	6,395	7,565	0	0	0

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management 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
0011	876	949	956	8	0	0	0	0	0	0	0	0	0	0	0	0	876	949	956	8
0012	250	205	269	64	0	0	0	0	0	0	0	0	0	0	0	0	250	205	269	64
0013	13	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	13	0	6	6
0014	204	262	290	29	0	0	0	0	0	0	0	0	0	0	0	0	204	262	290	29
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,347	1,415	1,522	107	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,415	1,522	107
0020	52	61	71	10	0	0	0	0	0	0	0	0	0	0	0	0	52	61	71	10
0030	98	105	103	-2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	103	-2
0031	69	74	88	14	0	0	0	0	0	0	0	0	0	0	0	0	69	74	88	14
0034	116	117	138	21	0	0	0	0	0	0	0	0	0	0	0	0	116	117	138	21
0035	79	187	179	-8	0	0	0	0	0	0	0	0	0	0	0	0	79	187	179	-8
0040	412	526	519	-7	0	0	0	0	0	0	0	0	0	0	0	0	412	526	519	-7
0041	148	160	304	144	0	0	0	0	0	0	0	0	0	0	0	0	148	160	304	144
0070	27	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	27	105	105	0
Subtotal: *NPS*	1,000	1,334	1,506	172	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,334	1,506	172
Total 1000	2,347	2,749	3,029	279	0	0	0	0	0	0	0	0	0	0	0	0	2,347	2,749	3,029	279

2000 Licensing

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	426	577	603	26	0	0	0	0	0	0	0	0	0	0	0	0	426	577	603	26
0012	144	84	139	55	0	0	0	0	0	0	0	0	0	0	0	0	144	84	139	55
0013	5	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8
0014	130	150	176	26	0	0	0	0	0	0	0	0	0	0	0	0	130	150	176	26
0015	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	7	0
Subtotal: *PS*	706	818	933	115	0	0	0	0	0	0	0	0	0	0	0	0	706	818	933	115
0020	5	5	20	15	0	0	0	0	0	0	0	0	0	0	0	0	5	5	20	15
Subtotal: *NPS*	5	5	20	15	0	0	0	0	0	0	0	0	0	0	0	0	5	5	20	15
Total 2000	711	823	953	130	0	0	0	0	0	0	0	0	0	0	0	0	711	823	953	130

3000 Investigations

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	375	746	665	-81	0	0	0	0	0	0	0	0	0	0	0	0	375	746	665	-81
0012	540	663	870	207	0	0	0	0	0	0	0	0	0	0	0	0	540	663	870	207
0013	56	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	56	0	49	49
0014	212	320	365	45	0	0	0	0	0	0	0	0	0	0	0	0	212	320	365	45
0015	27	140	155	15	0	0	0	0	0	0	0	0	99	0	0	0	126	140	155	15

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
Subtotal: *PS*	1,210	1,869	2,105	235	0	0	0	0	0	0	0	0	99	0	0	0	1,309	1,869	2,105	235
0020	3	22	12	-9	0	0	0	0	0	0	0	0	15	0	0	0	18	22	12	-9
0040	0	4	4	0	0	0	0	0	0	0	0	0	3	0	0	0	3	4	4	0
0041	0	8	68	60	0	0	0	0	0	0	0	0	7	0	0	0	7	8	68	60
0050	477	1,152	1,170	18	0	0	0	0	0	0	0	0	0	0	0	0	477	1,152	1,170	18
0070	0	1	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	1	0
Subtotal: *NPS*	480	1,187	1,256	69	0	0	0	0	0	0	0	0	27	0	0	0	507	1,187	1,256	69
Total 3000	1,690	3,056	3,360	304	0	0	0	0	0	0	0	0	126	0	0	0	1,816	3,056	3,360	304

4000 Adjudication

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	15	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	15	0	47	47
0012	24	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	24	45	0	-45
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	9	11	11	1	0	0	0	0	0	0	0	0	0	0	0	0	9	11	11	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	48	56	59	3	0	0	0	0	0	0	0	0	0	0	0	0	48	56	59	3
Total 4000	48	56	59	3	0	0	0	0	0	0	0	0	0	0	0	0	48	56	59	3

5000 Records Management

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	61	77	75	-2	0	0	0	0	0	0	0	0	0	0	0	0	61	77	75	-2
0012	13	45	49	4	0	0	0	0	0	0	0	0	0	0	0	0	13	45	49	4
0013	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0014	16	28	29	2	0	0	0	0	0	0	0	0	0	0	0	0	16	28	29	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	91	150	154	4	0	0	0	0	0	0	0	0	0	0	0	0	91	150	154	4
0020	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9
Subtotal: *NPS*	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9
Total 5000	91	151	164	13	0	0	0	0	0	0	0	0	0	0	0	0	91	151	164	13
Total budget	4,887	6,835	7,565	730	0	0	0	0	0	0	0	0	126	0	0	0	5,013	6,835	7,565	730

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management 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
0011	34	0	0	0	0	0	0	0	842	949	956	8	876	949	956	8
0012	0	0	0	0	0	0	0	0	250	205	269	64	250	205	269	64
0013	0	0	0	0	0	0	0	0	13	0	6	6	13	0	6	6
0014	0	0	0	0	0	0	0	0	204	262	290	29	204	262	290	29
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	34	0	0	0	0	0	0	0	1,312	1,415	1,522	107	1,347	1,415	1,522	107
0020	0	0	0	0	0	0	0	0	52	61	71	10	52	61	71	10
0030	0	0	0	0	0	0	0	0	98	105	103	-2	98	105	103	-2
0031	38	0	0	0	0	0	0	0	31	74	88	14	69	74	88	14
0034	0	0	0	0	0	0	0	0	116	117	138	21	116	117	138	21
0035	0	0	0	0	0	0	0	0	79	187	179	-8	79	187	179	-8
0040	228	0	0	0	0	0	0	0	184	526	519	-7	412	526	519	-7
0041	0	0	0	0	0	0	0	0	148	160	304	144	148	160	304	144
0070	0	0	0	0	0	0	0	0	27	105	105	0	27	105	105	0
Subtotal: *NPS*	266	0	0	0	0	0	0	0	734	1,334	1,506	172	1,000	1,334	1,506	172
Total 1000	301	0	0	0	0	0	0	0	2,046	2,749	3,029	279	2,347	2,749	3,029	279

2000 Licensing

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
0011	0	0	0	0	0	0	0	0	426	577	603	26	426	577	603	26
0012	0	0	0	0	0	0	0	0	144	84	139	55	144	84	139	55
0013	0	0	0	0	0	0	0	0	5	0	8	8	5	0	8	8
0014	0	0	0	0	0	0	0	0	130	150	176	26	130	150	176	26
0015	0	0	0	0	0	0	0	0	1	7	7	0	1	7	7	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	706	818	933	115	706	818	933	115
0020	0	0	0	0	0	0	0	0	5	5	20	15	5	5	20	15
Subtotal: *NPS*	0	0	0	0	0	0	0	0	5	5	20	15	5	5	20	15
Total 2000	0	0	0	0	0	0	0	0	711	823	953	130	711	823	953	130

3000 Investigations

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
0011	0	0	0	0	0	0	0	0	375	746	665	-81	375	746	665	-81
0012	0	0	0	0	0	0	0	0	540	663	870	207	540	663	870	207
0013	0	0	0	0	0	0	0	0	56	0	49	49	56	0	49	49
0014	0	0	0	0	0	0	0	0	212	320	365	45	212	320	365	45
0015	0	0	0	0	0	0	0	0	27	140	155	15	27	140	155	15

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
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,210	1,869	2,105	235	1,210	1,869	2,105	235
0020	0	0	0	0	0	0	0	0	3	22	12	-9	3	22	12	-9
0040	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
0041	0	0	0	0	0	0	0	0	0	8	68	60	0	8	68	60
0050	0	0	1,170	1,170	460	460	0	-460	17	692	0	-692	477	1,152	1,170	18
0070	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: *NPS*	0	0	1,170	1,170	460	460	0	-460	20	727	86	-641	480	1,187	1,256	69
Total 3000	0	0	1,170	1,170	460	460	0	-460	1,230	2,596	2,190	-406	1,690	3,056	3,360	304

4000 Adjudication

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
0011	0	0	0	0	0	0	0	0	15	0	47	47	15	0	47	47
0012	0	0	0	0	0	0	0	0	24	45	0	-45	24	45	0	-45
0013	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0014	0	0	0	0	0	0	0	0	9	11	11	1	9	11	11	1
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	48	56	59	3	48	56	59	3
Total 4000	0	0	0	0	0	0	0	0	48	56	59	3	48	56	59	3

5000 Records Management

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
0011	0	0	0	0	0	0	0	0	61	77	75	-2	61	77	75	-2
0012	0	0	0	0	0	0	0	0	13	45	49	4	13	45	49	4
0013	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0014	0	0	0	0	0	0	0	0	16	28	29	2	16	28	29	2
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	91	150	154	4	91	150	154	4
0020	0	0	0	0	0	0	0	0	0	0	10	9	0	0	10	9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	10	9	0	0	10	9
Total 5000	0	0	0	0	0	0	0	0	91	151	164	13	91	151	164	13
Total budget	301	0	1,170	1,170	460	460	0	-460	4,127	6,375	6,395	20	4,887	6,835	7,565	730

LQ0 Alcoholic Beverage Regulation 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	1,753	2,348	2,346	-2	0	0	0	0	0	0	0	0	0	0	0	0	1,753	2,348	2,346	-2
0012	972	1,043	1,328	285	0	0	0	0	0	0	0	0	0	0	0	0	972	1,043	1,328	285
0013	74	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	74	0	65	65
0014	571	771	872	102	0	0	0	0	0	0	0	0	0	0	0	0	571	771	872	102
0015	32	147	162	15	0	0	0	0	0	0	0	0	99	0	0	0	131	147	162	15
Subtotal: *PS*	3,401	4,309	4,773	465	0	0	0	0	0	0	0	0	99	0	0	0	3,500	4,309	4,773	465
0020	60	88	113	25	0	0	0	0	0	0	0	0	15	0	0	0	75	88	113	25
0030	98	105	103	-2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	103	-2
0031	69	74	88	14	0	0	0	0	0	0	0	0	0	0	0	0	69	74	88	14
0034	116	117	138	21	0	0	0	0	0	0	0	0	0	0	0	0	116	117	138	21
0035	79	187	179	-8	0	0	0	0	0	0	0	0	0	0	0	0	79	187	179	-8
0040	412	530	523	-7	0	0	0	0	0	0	0	0	3	0	0	0	415	530	523	-7
0041	148	168	372	204	0	0	0	0	0	0	0	0	7	0	0	0	155	168	372	204
0050	477	1,152	1,170	18	0	0	0	0	0	0	0	0	0	0	0	0	477	1,152	1,170	18
0070	27	106	106	0	0	0	0	0	0	0	0	0	1	0	0	0	28	106	106	0
Subtotal: *NPS*	1,486	2,526	2,792	265	0	0	0	0	0	0	0	0	27	0	0	0	1,512	2,526	2,792	265
Total budget	4,887	6,835	7,565	730	0	0	0	0	0	0	0	0	126	0	0	0	5,013	6,835	7,565	730

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	22	33	30	-3	0	0	0	0	0	0	0	0	0	0	0	0	22	33	30	-3
0012	19	16	20	4	0	0	0	0	0	0	0	0	0	0	0	0	19	16	20	4
Total FTEs	40	49	50	1	0	0	0	0	0	0	0	0	0	0	0	0	40	49	50	1

LQ0 Alcoholic Beverage Regulation Administration

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
0011	34	0	0	0	0	0	0	0	1,718	2,348	2,346	-2	1,753	2,348	2,346	-2
0012	0	0	0	0	0	0	0	0	972	1,043	1,328	285	972	1,043	1,328	285
0013	0	0	0	0	0	0	0	0	74	0	65	65	74	0	65	65
0014	0	0	0	0	0	0	0	0	571	771	872	102	571	771	872	102
0015	0	0	0	0	0	0	0	0	32	147	162	15	32	147	162	15
Subtotal: *PS*	34	0	0	0	0	0	0	0	3,367	4,309	4,773	465	3,401	4,309	4,773	465
0020	0	0	0	0	0	0	0	0	60	88	113	25	60	88	113	25
0030	0	0	0	0	0	0	0	0	98	105	103	-2	98	105	103	-2
0031	38	0	0	0	0	0	0	0	31	74	88	14	69	74	88	14
0034	0	0	0	0	0	0	0	0	116	117	138	21	116	117	138	21
0035	0	0	0	0	0	0	0	0	79	187	179	-8	79	187	179	-8
0040	228	0	0	0	0	0	0	0	184	530	523	-7	412	530	523	-7
0041	0	0	0	0	0	0	0	0	148	168	372	204	148	168	372	204
0050	0	0	1,170	1,170	460	460	0	-460	17	692	0	-692	477	1,152	1,170	18
0070	0	0	0	0	0	0	0	0	27	106	106	0	27	106	106	0
Subtotal: *NPS*	266	0	1,170	1,170	460	460	0	-460	760	2,066	1,622	-445	1,486	2,526	2,792	265
Total budget	301	0	1,170	1,170	460	460	0	-460	4,127	6,375	6,395	20	4,887	6,835	7,565	730

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	0	0	0	0	0	0	0	22	33	30	-3	22	33	30	-3
0012	0	0	0	0	0	0	0	0	19	16	20	4	19	16	20	4
Total FTEs	0	0	0	0	0	0	0	0	40	49	50	1	40	49	50	1

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$0	0.00
Subtotal: Dedicated Taxes			$0	0.00
Local Fund				
	APPR		$1,170	0.00
Subtotal: Local Fund			$1,170	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$6,395	50.00
Subtotal: Special Purpose Revenue Funds			$6,395	50.00
Subtotal: General Fund			$7,565	50.00
Total: Alcoholic Beverage Regulation Administration			$7,565	50.00

Public Service Commission Name	DH0 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	295	307	326	19	0	326	326	0	0	0
TRAINING AND DEVELOPMENT	1015	240	236	347	111	0	327	327	0	20	0
CONTRACTING AND PROCUREMENT	1020	189	207	266	59	0	266	266	0	0	0
PROPERTY MANAGEMENT	1030	2,044	2,128	2,189	61	0	2,189	2,189	0	0	0
INFORMATION TECHNOLOGY	1040	337	301	312	11	0	312	312	0	0	0
FINANCIAL MANAGEMENT	1050	69	79	78	-2	0	78	78	0	0	0
LEGAL	1060	148	203	191	-13	0	191	191	0	0	0
FLEET MANAGEMENT	1070	2	2	2	-1	0	2	2	0	0	0
COMMUNICATIONS	1080	214	173	297	124	0	297	297	0	0	0
CUSTOMER SERVICE	1085	170	184	232	48	0	232	232	0	0	0
PERFORMANCE MANAGEMENT	1090	35	52	56	4	0	56	56	0	0	0
Subtotal: AGENCY MANAGEMENT		3,742	3,873	4,294	421	0	4,274	4,274	0	20	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	207	208	109	-99	0	109	109	0	0	0
ACCOUNTING OPERATIONS	120F	93	88	200	112	0	200	200	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		300	295	309	13	0	309	309	0	0	0
PIPELINE SAFETY	2000										
PIPELINE SAFETY	2010	531	314	402	88	0	83	83	319	0	0
Subtotal: PIPELINE SAFETY		531	314	402	88	0	83	83	319	0	0
UTILITY REGULATION	3000										
PUBLIC SAFETY & RELIABILITY	3010	707	1,239	1,283	44	0	1,283	1,283	0	0	0
REGULATE MONOPOLY	3020	1,646	1,901	2,058	157	0	2,058	2,058	0	0	0
FOSTER COMPETITION	3030	920	1,084	1,069	-15	0	1,069	1,069	0	0	0
RESOLVE DISPUTE	3040	678	709	844	136	0	844	844	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION	3050	622	707	801	94	0	801	801	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON	3060	603	701	890	189	0	890	890	0	0	0
Subtotal: UTILITY REGULATION		5,176	6,341	6,946	605	0	6,946	6,946	0	0	0
INTRA-DISTRICT- BROADBAND MAPPING	7000										

Public Service Commission Name	DH0 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
INTRA-DISTRICT- BROADBAND MAPPING	7010	13	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING		13	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE COMMISSION	8000										
PIPELINE SAFETY-ONE CALL GRANT	8010	60	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION		60	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: Public Service Commission		9,822	10,823	11,951	1,128	0	11,612	11,612	319	20	0

DH0 Public Service Commission

1000 Agency Management

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	965	998	1,225	227	0	0	0	0	0	0	0	0	0	0	0	0	965	998	1,225	227
0012	153	182	171	-11	0	0	0	0	0	0	0	0	0	0	0	0	153	182	171	-11
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	224	233	295	62	0	0	0	0	0	0	0	0	0	0	0	0	224	233	295	62
Subtotal: *PS*	1,344	1,413	1,691	277	0	0	0	0	0	0	0	0	0	0	0	0	1,344	1,413	1,691	277
0020	45	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	45	34	34	0
0030	2	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	-1
0031	81	76	77	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	77	0
0032	1,388	1,693	1,605	-88	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,693	1,605	-88
0035	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0040	418	268	454	186	0	0	0	0	10	0	20	20	0	0	0	0	428	268	474	206
0041	207	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	207	212	212	0
0070	241	167	193	26	0	0	0	0	0	0	0	0	0	0	0	0	241	167	193	26
Subtotal: *NPS*	2,389	2,459	2,583	124	0	0	0	0	10	0	20	20	0	0	0	0	2,399	2,459	2,603	144
Total 1000	3,733	3,873	4,274	401	0	0	0	0	10	0	20	20	0	0	0	0	3,742	3,873	4,294	421

100F Agency Financial Operations

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	246	245	255	10	0	0	0	0	0	0	0	0	0	0	0	0	246	245	255	10
0014	54	50	54	4	0	0	0	0	0	0	0	0	0	0	0	0	54	50	54	4
Subtotal: *PS*	300	295	309	13	0	0	0	0	0	0	0	0	0	0	0	0	300	295	309	13
Total 100F	300	295	309	13	0	0	0	0	0	0	0	0	0	0	0	0	300	295	309	13

2000 Pipeline Safety

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	22	0	50	50	175	182	181	-1	0	0	0	0	0	0	0	0	197	182	231	49
0012	0	0	0	0	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	6	0	11	11	73	37	37	-1	0	0	0	0	0	0	0	0	79	37	47	10
Subtotal: *PS*	28	0	61	61	415	219	217	-2	0	0	0	0	0	0	0	0	443	219	278	59
0020	0	0	1	1	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	2	-3
0031	0	0	1	1	3	0	3	3	0	0	0	0	0	0	0	0	3	0	4	4
0032	0	0	8	8	28	0	29	29	0	0	0	0	0	0	0	0	28	0	37	37
0040	0	0	9	9	49	29	13	-16	0	0	0	0	0	0	0	0	49	29	22	-7
0041	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45	0
0070	0	0	4	4	8	16	11	-5	0	0	0	0	0	0	0	0	8	16	15	-1

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
Subtotal: *NPS*	1	0	22	22	87	95	102	7	0	0	0	0	0	0	0	0	87	95	124	29
Total 2000	29	0	83	83	502	314	319	5	0	0	0	0	0	0	0	0	531	314	402	88

3000 Utility Regulation

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	3,579	4,017	4,696	679	0	0	0	0	0	0	0	0	0	0	0	0	3,579	4,017	4,696	679
0012	760	969	1,057	88	0	112	0	-112	0	0	0	0	0	0	0	0	760	1,081	1,057	-24
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	793	1,006	1,194	188	0	23	0	-23	0	0	0	0	0	0	0	0	793	1,028	1,194	165
Subtotal: *PS*	5,176	5,992	6,946	955	0	135	0	-135	0	0	0	0	0	0	0	0	5,176	6,126	6,946	820
0020	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	200	0	-200	0	11	0	-11	0	0	0	0	0	0	0	0	0	211	0	-211
Subtotal: *NPS*	0	200	0	-200	0	15	0	-15	0	0	0	0	0	0	0	0	0	215	0	-215
Total 3000	5,176	6,192	6,946	755	0	150	0	-150	0	0	0	0	0	0	0	0	5,176	6,341	6,946	605

7000 Intra-District- Broadband Mapping

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	0	0	0	0	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	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0

8000 Public Service Commission

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
0041	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Total 8000	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0

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	9,238	10,360	11,612	1,252	562	463	319	-144	10	0	20	20	13	0	0	0	9,822	10,823	11,951	1,128

DH0 Public Service Commission

1000 Agency Management

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
0011	0	0	0	0	0	0	0	0	965	998	1,225	227	965	998	1,225	227
0012	0	0	0	0	0	0	0	0	153	182	171	-11	153	182	171	-11
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	224	233	295	62	224	233	295	62
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,344	1,413	1,691	277	1,344	1,413	1,691	277
0020	0	0	0	0	0	0	0	0	45	34	34	0	45	34	34	0
0030	0	0	0	0	0	0	0	0	2	2	2	-1	2	2	2	-1
0031	0	0	0	0	0	0	0	0	81	76	77	0	81	76	77	0
0032	0	0	0	0	0	0	0	0	1,388	1,693	1,605	-88	1,388	1,693	1,605	-88
0035	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
0040	0	0	0	0	0	0	0	0	418	268	454	186	418	268	454	186
0041	0	0	0	0	0	0	0	0	207	212	212	0	207	212	212	0
0070	0	0	0	0	0	0	0	0	241	167	193	26	241	167	193	26
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,389	2,459	2,583	124	2,389	2,459	2,583	124
Total 1000	0	0	0	0	0	0	0	0	3,733	3,873	4,274	401	3,733	3,873	4,274	401

100F Agency Financial Operations

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
0011	0	0	0	0	0	0	0	0	246	245	255	10	246	245	255	10
0014	0	0	0	0	0	0	0	0	54	50	54	4	54	50	54	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	300	295	309	13	300	295	309	13
Total 100F	0	0	0	0	0	0	0	0	300	295	309	13	300	295	309	13

2000 Pipeline Safety

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
0011	0	0	0	0	0	0	0	0	22	0	50	50	22	0	50	50
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	6	0	11	11	6	0	11	11
Subtotal: *PS*	0	0	0	0	0	0	0	0	28	0	61	61	28	0	61	61
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0032	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0040	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
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	4	4	0	0	4	4

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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	0	22	22	1	0	22	22
Total 2000	0	0	0	0	0	0	0	0	29	0	83	83	29	0	83	83

3000 Utility Regulation

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
0011	0	0	0	0	0	0	0	0	3,579	4,017	4,696	679	3,579	4,017	4,696	679
0012	0	0	0	0	0	0	0	0	760	969	1,057	88	760	969	1,057	88
0013	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0014	0	0	0	0	0	0	0	0	793	1,006	1,194	188	793	1,006	1,194	188
Subtotal: *PS*	0	0	0	0	0	0	0	0	5,176	5,992	6,946	955	5,176	5,992	6,946	955
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	200	0	-200	0	200	0	-200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
Total 3000	0	0	0	0	0	0	0	0	5,176	6,192	6,946	755	5,176	6,192	6,946	755

7000 Intra-District- Broadband Mapping

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
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
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 8000	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 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	0	0	0	0	0	0	0	0	9,238	10,360	11,612	1,252	9,238	10,360	11,612	1,252

DH0 Public Service Commission

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	4,811	5,260	6,226	966	175	182	181	-1	0	0	0	0	11	0	0	0	4,997	5,442	6,407	965
0012	913	1,151	1,228	77	166	112	0	-112	0	0	0	0	0	0	0	0	1,079	1,263	1,228	-35
0013	46	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	1,077	1,289	1,552	264	73	60	37	-23	0	0	0	0	2	0	0	0	1,152	1,349	1,589	240
Subtotal: *PS*	6,848	7,700	9,007	1,306	415	353	217	-136	0	0	0	0	13	0	0	0	7,276	8,054	9,224	1,170
0020	45	34	35	1	0	9	1	-8	0	0	0	0	0	0	0	0	45	44	36	-8
0030	2	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	-1
0031	81	76	77	1	3	0	3	3	0	0	0	0	0	0	0	0	83	76	80	4
0032	1,388	1,693	1,613	-80	28	0	29	29	0	0	0	0	0	0	0	0	1,416	1,693	1,643	-50
0035	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0040	419	468	463	-5	49	40	13	-27	10	0	20	20	0	0	0	0	477	508	496	-12
0041	207	212	212	0	60	45	45	0	0	0	0	0	0	0	0	0	267	257	257	0
0070	241	167	196	30	8	16	11	-5	0	0	0	0	0	0	0	0	248	182	207	25
Subtotal: *NPS*	2,390	2,659	2,605	-54	147	110	102	-8	10	0	20	20	0	0	0	0	2,546	2,769	2,727	-42
Total budget	9,238	10,360	11,612	1,252	562	463	319	-144	10	0	20	20	13	0	0	0	9,822	10,823	11,951	1,128

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	54	56	63	7	1	3	2	0	0	0	0	0	0	0	0	0	55	59	66	7
0012	8	12	13	1	4	2	0	-2	0	0	0	0	0	0	0	0	12	14	13	-1
Total FTEs	62	68	76	8	6	5	2	-2	0	0	0	0	0	0	0	0	68	73	79	6

DH0 Public Service Commission

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
0011	0	0	0	0	0	0	0	0	4,811	5,260	6,226	966	4,811	5,260	6,226	966
0012	0	0	0	0	0	0	0	0	913	1,151	1,228	77	913	1,151	1,228	77
0013	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0014	0	0	0	0	0	0	0	0	1,077	1,289	1,552	264	1,077	1,289	1,552	264
Subtotal: *PS*	0	0	0	0	0	0	0	0	6,848	7,700	9,007	1,306	6,848	7,700	9,007	1,306
0020	0	0	0	0	0	0	0	0	45	34	35	1	45	34	35	1
0030	0	0	0	0	0	0	0	0	2	2	2	-1	2	2	2	-1
0031	0	0	0	0	0	0	0	0	81	76	77	1	81	76	77	1
0032	0	0	0	0	0	0	0	0	1,388	1,693	1,613	-80	1,388	1,693	1,613	-80
0035	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
0040	0	0	0	0	0	0	0	0	419	468	463	-5	419	468	463	-5
0041	0	0	0	0	0	0	0	0	207	212	212	0	207	212	212	0
0070	0	0	0	0	0	0	0	0	241	167	196	30	241	167	196	30
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,390	2,659	2,605	-54	2,390	2,659	2,605	-54
Total budget	0	0	0	0	0	0	0	0	9,238	10,360	11,612	1,252	9,238	10,360	11,612	1,252

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	0	0	0	0	0	0	0	54	56	63	7	54	56	63	7
0012	0	0	0	0	0	0	0	0	8	12	13	1	8	12	13	1
Total FTEs	0	0	0	0	0	0	0	0	62	68	76	8	62	68	76	8

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	DEPT OF TRANS-PIPELINE SAFETY	$68	0.60
	199901	PIPELINE SAFETY PROGRAM	$206	1.80
	199903	DEPT. OF TRANSPORTATION-ONE CALL	$22	0.00
	199903	ONE CALL GRANT	$22	0.00
Subtotal: Federal Grant Fund			$319	2.40
Subtotal: Federal Resources			$319	2.40
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	$11,612	76.22
Subtotal: Special Purpose Revenue Funds			$11,612	76.22
Subtotal: General Fund			$11,612	76.22
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$20	0.00
Subtotal: Private Donations			$20	0.00
Subtotal: Private Funds			$20	0.00
Total: Public Service Commission			$11,951	78.62

Office of the People's Counsel Name	DJ0 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	86	116	90	-26	0	90	90	0	0	0
CONTRACTING AND PROCUREMENT	1020	142	170	195	25	0	195	195	0	0	0
PROPERTY MANAGEMENT	1030	967	1,329	1,297	-32	0	1,297	1,297	0	0	0
INFORMATION TECHNOLOGY	1040	198	356	228	-128	0	228	228	0	0	0
FINANCIAL MANAGEMENT	1050	116	125	124	-1	0	124	124	0	0	0
FLEET MANAGEMENT	1070	0	10	13	3	0	13	13	0	0	0
CUSTOMER SERVICE	1085	42	48	43	-6	0	43	43	0	0	0
Subtotal: AGENCY MANAGEMENT		1,551	2,154	1,989	-165	0	1,989	1,989	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	180	267	285	17	0	285	285	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		180	267	285	17	0	285	285	0	0	0
OFFICE OF PEOPLES COUNSEL	2000										
CONSUMER ADVOCACY & REPRESENTATION	2010	2,081	2,456	2,819	362	0	2,819	2,819	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,174	1,239	1,473	234	0	1,473	1,473	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		3,254	3,695	4,292	597	0	4,292	4,292	0	0	0
Total: Office of the People's Counsel		4,986	6,116	6,566	450	0	6,566	6,566	0	0	0

DJ0 Office of the People's Counsel

1000 Agency Management

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	375	544	435	-110	0	0	0	0	0	0	0	0	0	0	0	0	375	544	435	-110
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	67	100	83	-17	0	0	0	0	0	0	0	0	0	0	0	0	67	100	83	-17
Subtotal: *PS*	445	644	517	-127	0	0	0	0	0	0	0	0	0	0	0	0	445	644	517	-127
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	32	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	32	29	30	1
0032	712	1,031	944	-87	0	0	0	0	0	0	0	0	0	0	0	0	712	1,031	944	-87
0035	6	6	62	55	0	0	0	0	0	0	0	0	0	0	0	0	6	6	62	55
0040	264	260	252	-8	0	0	0	0	0	0	0	0	0	0	0	0	264	260	252	-8
0041	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0070	78	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	78	183	183	0
Subtotal: *NPS*	1,106	1,510	1,472	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,106	1,510	1,472	-38
Total 1000	1,551	2,154	1,989	-165	0	0	0	0	0	0	0	0	0	0	0	0	1,551	2,154	1,989	-165

100F Agency Financial Operations

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	156	226	239	13	0	0	0	0	0	0	0	0	0	0	0	0	156	226	239	13
0014	24	41	45	4	0	0	0	0	0	0	0	0	0	0	0	0	24	41	45	4
Subtotal: *PS*	180	267	285	17	0	0	0	0	0	0	0	0	0	0	0	0	180	267	285	17
Total 100F	180	267	285	17	0	0	0	0	0	0	0	0	0	0	0	0	180	267	285	17

2000 Office Of Peoples Counsel

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	2,302	2,665	2,984	319	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,665	2,984	319
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	392	488	567	79	0	0	0	0	0	0	0	0	0	0	0	0	392	488	567	79
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,730	3,153	3,551	398	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,153	3,551	398
0020	46	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	46	40	40	0
0040	247	224	223	-1	0	0	0	0	0	0	0	0	0	0	0	0	247	224	223	-1
0041	223	272	472	200	0	0	0	0	0	0	0	0	0	0	0	0	223	272	472	200
0070	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
Subtotal: *NPS*	525	542	741	199	0	0	0	0	0	0	0	0	0	0	0	0	525	542	741	199
Total 2000	3,254	3,695	4,292	597	0	0	0	0	0	0	0	0	0	0	0	0	3,254	3,695	4,292	597
Total budget	4,986	6,116	6,566	450	0	0	0	0	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450

DJ0 Office of the People's Counsel

1000 Agency Management

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
0011	0	0	0	0	0	0	0	0	375	544	435	-110	375	544	435	-110
0013	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	67	100	83	-17	67	100	83	-17
Subtotal: *PS*	0	0	0	0	0	0	0	0	445	644	517	-127	445	644	517	-127
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	32	29	30	1	32	29	30	1
0032	0	0	0	0	0	0	0	0	712	1,031	944	-87	712	1,031	944	-87
0035	0	0	0	0	0	0	0	0	6	6	62	55	6	6	62	55
0040	0	0	0	0	0	0	0	0	264	260	252	-8	264	260	252	-8
0041	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0070	0	0	0	0	0	0	0	0	78	183	183	0	78	183	183	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,106	1,510	1,472	-38	1,106	1,510	1,472	-38
Total 1000	0	0	0	0	0	0	0	0	1,551	2,154	1,989	-165	1,551	2,154	1,989	-165

100F Agency Financial Operations

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
0011	0	0	0	0	0	0	0	0	156	226	239	13	156	226	239	13
0014	0	0	0	0	0	0	0	0	24	41	45	4	24	41	45	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	180	267	285	17	180	267	285	17
Total 100F	0	0	0	0	0	0	0	0	180	267	285	17	180	267	285	17

2000 Office Of Peoples Counsel

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
0011	0	0	0	0	0	0	0	0	2,302	2,665	2,984	319	2,302	2,665	2,984	319
0012	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	392	488	567	79	392	488	567	79
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	2,730	3,153	3,551	398	2,730	3,153	3,551	398
0020	0	0	0	0	0	0	0	0	46	40	40	0	46	40	40	0
0040	0	0	0	0	0	0	0	0	247	224	223	-1	247	224	223	-1
0041	0	0	0	0	0	0	0	0	223	272	472	200	223	272	472	200
0070	0	0	0	0	0	0	0	0	9	6	6	0	9	6	6	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	525	542	741	199	525	542	741	199
Total 2000	0	0	0	0	0	0	0	0	3,254	3,695	4,292	597	3,254	3,695	4,292	597
Total budget	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450	4,986	6,116	6,566	450

DJ0 Office of the People's Counsel

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	2,834	3,435	3,658	223	0	0	0	0	0	0	0	0	0	0	0	0	2,834	3,435	3,658	223
0012	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	483	629	695	66	0	0	0	0	0	0	0	0	0	0	0	0	483	629	695	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,355	4,064	4,353	289	0	0	0	0	0	0	0	0	0	0	0	0	3,355	4,064	4,353	289
0020	46	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	46	40	40	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	32	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	32	29	30	1
0032	712	1,031	944	-87	0	0	0	0	0	0	0	0	0	0	0	0	712	1,031	944	-87
0035	6	6	62	55	0	0	0	0	0	0	0	0	0	0	0	0	6	6	62	55
0040	511	484	475	-9	0	0	0	0	0	0	0	0	0	0	0	0	511	484	475	-9
0041	236	272	472	200	0	0	0	0	0	0	0	0	0	0	0	0	236	272	472	200
0070	87	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	87	189	189	0
Subtotal: *NPS*	1,631	2,052	2,213	161	0	0	0	0	0	0	0	0	0	0	0	0	1,631	2,052	2,213	161
Total budget	4,986	6,116	6,566	450	0	0	0	0	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	29	36	38	2	0	0	0	0	0	0	0	0	0	0	0	0	29	36	38	2
Total FTEs	29	36	38	2	0	0	0	0	0	0	0	0	0	0	0	0	29	36	38	2

DJ0 Office of the People's Counsel

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
0011	0	0	0	0	0	0	0	0	2,834	3,435	3,658	223	2,834	3,435	3,658	223
0012	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	483	629	695	66	483	629	695	66
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	3,355	4,064	4,353	289	3,355	4,064	4,353	289
0020	0	0	0	0	0	0	0	0	46	40	40	0	46	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	32	29	30	1	32	29	30	1
0032	0	0	0	0	0	0	0	0	712	1,031	944	-87	712	1,031	944	-87
0035	0	0	0	0	0	0	0	0	6	6	62	55	6	6	62	55
0040	0	0	0	0	0	0	0	0	511	484	475	-9	511	484	475	-9
0041	0	0	0	0	0	0	0	0	236	272	472	200	236	272	472	200
0070	0	0	0	0	0	0	0	0	87	189	189	0	87	189	189	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,631	2,052	2,213	161	1,631	2,052	2,213	161
Total budget	0	0	0	0	0	0	0	0	4,986	6,116	6,566	450	4,986	6,116	6,566	450

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	0	0	0	0	0	0	0	29	36	38	2	29	36	38	2
Total FTEs	0	0	0	0	0	0	0	0	29	36	38	2	29	36	38	2

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	$6,566	38.40
Subtotal: Special Purpose Revenue Funds			$6,566	38.40
Subtotal: General Fund			$6,566	38.40
Total: Office of the People's Counsel			$6,566	38.40

Department of Insurance, Securities, and Banking Name	SR0 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
AGENCY MANANGEMENT PROGRAM	1000										
PERSONNEL	1010	92	171	169	-1	0	169	169	0	0	0
LABOR PATNERSHIP	1017	70	0	73	73	0	73	73	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	827	5,446	5,442	-5	0	5,442	5,442	0	0	0
RISK MANAGEMENT	1055	156	0	172	172	0	172	172	0	0	0
PUBLIC AFFAIRS	1080	328	785	815	30	0	815	815	0	0	0
CUSTOMER SERVICES	1085	0	0	309	309	0	309	309	0	0	0
PERFORMANCE MANAGEMENT	1090	588	390	393	3	0	393	393	0	0	0
CONSUMER PROTECTION	1095	3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANANGEMENT PROGRAM		2,063	6,792	7,373	581	0	7,373	7,373	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	127	140	145	5	0	145	145	0	0	0
ACCOUTNING OPERATIONS	120F	307	384	443	59	0	443	443	0	0	0
ACFO	130F	165	176	183	7	0	183	183	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		599	700	770	71	0	770	770	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	0	981	1,181	200	0	1,181	1,181	0	0	0
FINANCIAL SURVEILLANCE	2015	0	670	214	-456	0	214	214	0	0	0
CONSUMER AND PROF LICENSING	2020	-97	0	0	0	0	0	0	0	0	0
FORMS ANALYSIS	2040	2,468	0	0	0	0	0	0	0	0	0
MARKET CONDUCT	2045	59	0	0	0	0	0	0	0	0	0
HMO	2050	399	918	586	-332	0	586	586	0	0	0
CONSUMER SERVICES	2055	567	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	2060	486	0	0	0	0	0	0	0	0	0
FINANCIAL REGULATORY	2065	605	0	0	0	0	0	0	0	0	0
ACTUARIAL ANALYSIS	2070	305	0	0	0	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	0	131	137	6	0	137	137	0	0	0
HEALTH INSURANCE REVIEW	2090	469	1,325	1,205	-120	0	0	0	1,205	0	0
Subtotal: INSURANCE PROGRAM		5,262	4,026	3,323	-704	0	2,118	2,118	1,205	0	0
SECURITIES PROGRAM	3000										

Department of Insurance, Securities, and Banking Name	SR0 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
CORPORATE FINANCE	3010	154	627	683	56	0	683	683	0	0	0
SECURITIES EXAMINATION	3020	72	1	0	-1	0	0	0	0	0	0
SECURITIES LICENSING	3030	24	515	530	15	0	530	530	0	0	0
DC MARKET OPERATIOS SECURITIES	3080	0	180	191	11	0	191	191	0	0	0
Subtotal: SECURITIES PROGRAM		250	1,323	1,404	81	0	1,404	1,404	0	0	0
ENFORCEMENT PROGRAM	4000										
INVESTIGATIVE	4020	0	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	197	417	294	-123	0	294	294	0	0	0
INVESTIGATIONS	4060	760	812	682	-130	0	682	682	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	0	86	93	7	0	93	93	0	0	0
Subtotal: ENFORCEMENT PROGRAM		957	1,316	1,069	-247	0	1,069	1,069	0	0	0
BANKING	5000										
SSBCI	5015	7	1,219	1,209	-10	0	0	0	1,209	0	0
EXAMINATION	5055	0	0	0	0	0	0	0	0	0	0
LICENSING	5060	0	389	571	182	0	571	571	0	0	0
MARKET SERVICES	5070	0	811	895	84	0	433	433	0	462	0
DC MARKET OPERATIONS BANKING	5080	0	168	198	29	0	198	198	0	0	0
Subtotal: BANKING		7	2,587	2,873	285	0	1,202	1,202	1,209	462	0
RISK FINANCE	6000										
COMPLIANCE	6010	0	323	309	-15	0	309	309	0	0	0
FINANCIAL ANALYSIS	6020	1,298	1	349	348	0	349	349	0	0	0
REGULATORY REVIEW AND LICENSING	6030	0	240	0	-240	0	0	0	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	0	79	85	5	0	85	85	0	0	0
Subtotal: RISK FINANCE		1,298	643	743	99	0	743	743	0	0	0
SECURITIES AND BANKING	7000										
CORPORATE FINANCE	7010	2,154	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	1,196	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING LICENSING	7030	883	0	0	0	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		4,233	0	0	0	0	0	0	0	0	0
MARKET EXAMINATIONS	8000										

Department of Insurance, Securities, and Banking Name	SR0 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
INSURANCE EXAMS	8010	0	341	369	28	0	369	369	0	0	0
SECURITIES EXAMS	8020	0	509	398	-111	0	398	398	0	0	0
BANKING EXAMS	8030	0	583	1,359	776	0	1,359	1,359	0	0	0
RISK FINANCE EXAMS	8040	0	424	385	-39	0	385	385	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	0	166	172	7	0	172	172	0	0	0
Subtotal: MARKET EXAMINATIONS		0	2,023	2,684	660	0	2,684	2,684	0	0	0
COMPLIANCE ANALYSIS	9000										
CONSUMER SERVICES	9010	0	733	967	235	0	967	967	0	0	0
MARKET RESEARCH ANALYSIS	9020	0	542	280	-263	0	280	280	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	0	174	177	3	0	177	177	0	0	0
Subtotal: COMPLIANCE ANALYSIS		0	1,449	1,424	-25	0	1,424	1,424	0	0	0
YR END CLOSE	9960										
		-19	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-19	0	0	0	0	0	0	0	0	0
Total: Department of Insurance, Securities, and Banking		14,650	20,860	21,662	802	0	18,786	18,786	2,414	462	0

SR0 Department of Insurance, Securities, and Banking

1000 Agency Manangement 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
0011	1,783	1,927	2,157	231	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,927	2,157	231
0012	1	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	1	0	62	62
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	242	392	470	78	0	0	0	0	0	0	0	0	0	0	0	0	242	392	470	78
Subtotal: *PS*	2,063	2,319	2,690	371	0	0	0	0	0	0	0	0	0	0	0	0	2,063	2,319	2,690	371
0020	0	53	55	3	0	0	0	0	0	0	0	0	0	0	0	0	0	53	55	3
0031	0	87	91	4	0	0	0	0	0	0	0	0	0	0	0	0	0	87	91	4
0032	0	1,868	1,738	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	1,868	1,738	-129
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	33	62	30	0	0	0	0	0	0	0	0	0	0	0	0	0	33	62	30
0040	0	691	642	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	691	642	-49
0050	0	1,339	1,618	278	0	0	0	0	0	0	0	0	0	0	0	0	0	1,339	1,618	278
0070	0	404	471	67	0	0	0	0	0	0	0	0	0	0	0	0	0	404	471	67
Subtotal: *NPS*	0	4,474	4,683	210	0	0	0	0	0	0	0	0	0	0	0	0	0	4,474	4,683	210
Total 1000	2,063	6,792	7,373	581	0	0	0	0	0	0	0	0	0	0	0	0	2,063	6,792	7,373	581

100F Agency Financial Operations

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	505	566	534	-33	0	0	0	0	0	0	0	0	0	0	0	0	505	566	534	-33
0012	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	94	115	133	17	0	0	0	0	0	0	0	0	0	0	0	0	94	115	133	17
0015	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *PS*	599	687	758	71	0	0	0	0	0	0	0	0	0	0	0	0	599	687	758	71
0040	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
Subtotal: *NPS*	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
Total 100F	599	700	770	71	0	0	0	0	0	0	0	0	0	0	0	0	599	700	770	71

2000 Insurance 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
0011	1,974	1,792	1,403	-389	69	689	0	-689	0	0	0	0	0	0	0	0	2,042	2,481	1,403	-1,078
0012	154	279	180	-99	197	0	585	585	0	0	0	0	0	0	0	0	351	279	765	486
0013	59	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	59	57	57	0
0014	477	421	335	-86	153	140	124	-16	0	0	0	0	0	0	0	0	630	562	460	-102
0015	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
Subtotal: *PS*	2,665	2,559	1,975	-584	419	830	709	-120	0	0	0	0	0	0	0	0	3,084	3,388	2,684	-704

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
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0031	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0032	864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	864	0	0	0
0033	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	239	142	143	0	20	116	116	0	0	0	0	0	81	0	0	0	340	258	258	0
0041	125	0	0	0	30	245	245	0	0	0	0	0	0	0	0	0	155	245	245	0
0050	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	655	0	0	0
0070	99	0	0	0	0	135	135	0	0	0	0	0	0	0	0	0	99	135	135	0
Subtotal: *NPS*	2,048	142	143	0	50	496	496	0	0	0	0	0	81	0	0	0	2,179	638	638	0
Total 2000	4,712	2,701	2,118	-583	469	1,325	1,205	-120	0	0	0	0	81	0	0	0	5,262	4,026	3,323	-704

3000 Securities 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
0011	121	888	993	105	0	0	0	0	122	0	0	0	0	0	0	0	243	888	993	105
0012	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0013	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0
0014	-24	191	210	19	0	0	0	0	27	0	0	0	0	0	0	0	2	191	210	19
0015	0	2	21	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	19
Subtotal: *PS*	97	1,165	1,257	92	0	0	0	0	149	0	0	0	0	0	0	0	245	1,165	1,257	92
0040	0	141	131	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	141	131	-11
0041	0	16	16	0	0	0	0	0	5	0	0	0	0	0	0	0	5	16	16	0
Subtotal: *NPS*	0	158	147	-11	0	0	0	0	5	0	0	0	0	0	0	0	5	158	147	-11
Total 3000	97	1,323	1,404	81	0	0	0	0	154	0	0	0	0	0	0	0	250	1,323	1,404	81

4000 Enforcement 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
0011	809	1,068	859	-210	0	0	0	0	0	0	0	0	0	0	0	0	809	1,068	859	-210
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	139	217	182	-35	0	0	0	0	0	0	0	0	0	0	0	0	139	217	182	-35
0015	7	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	-2
Subtotal: *PS*	957	1,287	1,041	-247	0	0	0	0	0	0	0	0	0	0	0	0	957	1,287	1,041	-247
0040	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: *NPS*	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Total 4000	957	1,316	1,069	-247	0	0	0	0	0	0	0	0	0	0	0	0	957	1,316	1,069	-247

5000 Banking

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

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	0	657	865	207	0	119	0	-119	0	199	0	-199	0	0	0	0	0	975	865	-110
0012	0	0	0	0	6	0	109	109	0	0	209	209	0	0	0	0	6	0	318	318
0014	0	134	183	50	0	24	23	-1	0	40	44	4	0	0	0	0	0	198	251	53
Subtotal: *PS*	0	791	1,048	257	7	143	133	-10	0	239	253	14	0	0	0	0	7	1,173	1,434	261
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	86	110	24	0	69	69	0	0	0	0	0	0	0	0	0	0	155	179	24
0041	0	43	43	0	0	0	0	0	0	209	209	0	0	0	0	0	0	252	252	0
0050	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
0070	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	130	154	24	0	1,076	1,076	0	0	209	209	0	0	0	0	0	0	1,414	1,438	24
Total 5000	0	921	1,202	281	7	1,219	1,209	-10	0	448	462	14	0	0	0	0	7	2,587	2,873	285

6000 Risk Finance

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	721	500	579	79	0	0	0	0	0	0	0	0	0	0	0	0	721	500	579	79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	143	102	123	21	0	0	0	0	0	0	0	0	0	0	0	0	143	102	123	21
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	864	603	702	99	0	0	0	0	0	0	0	0	0	0	0	0	864	603	702	99
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0033	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	56	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	56	40	40	0
0050	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *NPS*	434	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	434	40	40	0
Total 6000	1,298	643	743	99	0	0	0	0	0	0	0	0	0	0	0	0	1,298	643	743	99

7000 Securities And Banking

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	2,098	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098	0	0	0
0012	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	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*	2,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,707	0	0	0
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0031	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0

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
0032	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	0	0	0
0033	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	0	0	0
0050	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0070	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
Subtotal: *NPS*	1,526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	0	0	0
Total 7000	4,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,233	0	0	0

8000 Market Examinations

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	0	1,572	2,107	535	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	2,107	535
0013	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	0	320	447	127	0	0	0	0	0	0	0	0	0	0	0	0	0	320	447	127
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *PS*	0	1,916	2,576	660	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	2,576	660
0040	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107	0
Subtotal: *NPS*	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107	0
Total 8000	0	2,023	2,684	660	0	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,684	660

9000 Compliance Analysis

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	0	1,108	1,079	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,079	-29
0014	0	225	229	3	0	0	0	0	0	0	0	0	0	0	0	0	0	225	229	3
Subtotal: *PS*	0	1,333	1,308	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,308	-25
0041	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
Subtotal: *NPS*	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116	0
Total 9000	0	1,449	1,424	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,424	-25

9960 Yr End Close

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	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: *PS*	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0033	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 9960	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
Total budget	13,939	17,868	18,786	918	476	2,544	2,414	-130	154	448	462	14	81	0	0	0	14,650	20,860	21,662	802

SR0 Department of Insurance, Securities, and Banking

1000 Agency Manangement 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
0011	0	0	0	0	0	0	0	0	1,783	1,927	2,157	231	1,783	1,927	2,157	231
0012	0	0	0	0	0	0	0	0	1	0	62	62	1	0	62	62
0013	0	0	0	0	0	0	0	0	37	0	0	0	37	0	0	0
0014	0	0	0	0	0	0	0	0	242	392	470	78	242	392	470	78
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,063	2,319	2,690	371	2,063	2,319	2,690	371
0020	0	0	0	0	0	0	0	0	0	53	55	3	0	53	55	3
0031	0	0	0	0	0	0	0	0	0	87	91	4	0	87	91	4
0032	0	0	0	0	0	0	0	0	0	1,868	1,738	-129	0	1,868	1,738	-129
0034	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0035	0	0	0	0	0	0	0	0	0	33	62	30	0	33	62	30
0040	0	0	0	0	0	0	0	0	0	691	642	-49	0	691	642	-49
0050	0	0	0	0	0	0	0	0	0	1,339	1,618	278	0	1,339	1,618	278
0070	0	0	0	0	0	0	0	0	0	404	471	67	0	404	471	67
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	4,474	4,683	210	0	4,474	4,683	210
Total 1000	0	0	0	0	0	0	0	0	2,063	6,792	7,373	581	2,063	6,792	7,373	581

100F Agency Financial Operations

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
0011	0	0	0	0	0	0	0	0	505	566	534	-33	505	566	534	-33
0012	0	0	0	0	0	0	0	0	0	0	91	91	0	0	91	91
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	94	115	133	17	94	115	133	17
0015	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: *PS*	0	0	0	0	0	0	0	0	599	687	758	71	599	687	758	71
0040	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
Total 100F	0	0	0	0	0	0	0	0	599	700	770	71	599	700	770	71

2000 Insurance 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
0011	0	0	0	0	0	0	0	0	1,974	1,792	1,403	-389	1,974	1,792	1,403	-389
0012	0	0	0	0	0	0	0	0	154	279	180	-99	154	279	180	-99
0013	0	0	0	0	0	0	0	0	59	57	57	0	59	57	57	0
0014	0	0	0	0	0	0	0	0	477	421	335	-86	477	421	335	-86
0015	0	0	0	0	0	0	0	0	2	10	0	-10	2	10	0	-10
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,665	2,559	1,975	-584	2,665	2,559	1,975	-584

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
0020	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0031	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0032	0	0	0	0	0	0	0	0	864	0	0	0	864	0	0	0
0033	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	239	142	143	0	239	142	143	0
0041	0	0	0	0	0	0	0	0	125	0	0	0	125	0	0	0
0050	0	0	0	0	0	0	0	0	655	0	0	0	655	0	0	0
0070	0	0	0	0	0	0	0	0	99	0	0	0	99	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,048	142	143	0	2,048	142	143	0
Total 2000	0	0	0	0	0	0	0	0	4,712	2,701	2,118	-583	4,712	2,701	2,118	-583

3000 Securities 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
0011	0	0	0	0	0	0	0	0	121	888	993	105	121	888	993	105
0012	0	0	0	0	0	0	0	0	0	51	0	-51	0	51	0	-51
0013	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33	0
0014	0	0	0	0	0	0	0	0	-24	191	210	19	-24	191	210	19
0015	0	0	0	0	0	0	0	0	0	2	21	19	0	2	21	19
Subtotal: *PS*	0	0	0	0	0	0	0	0	97	1,165	1,257	92	97	1,165	1,257	92
0040	0	0	0	0	0	0	0	0	0	141	131	-11	0	141	131	-11
0041	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	158	147	-11	0	158	147	-11
Total 3000	0	0	0	0	0	0	0	0	97	1,323	1,404	81	97	1,323	1,404	81

4000 Enforcement 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
0011	0	0	0	0	0	0	0	0	809	1,068	859	-210	809	1,068	859	-210
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	139	217	182	-35	139	217	182	-35
0015	0	0	0	0	0	0	0	0	7	2	0	-2	7	2	0	-2
Subtotal: *PS*	0	0	0	0	0	0	0	0	957	1,287	1,041	-247	957	1,287	1,041	-247
0040	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28	0
Total 4000	0	0	0	0	0	0	0	0	957	1,316	1,069	-247	957	1,316	1,069	-247

5000 Banking

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

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
0011	0	0	0	0	0	0	0	0	0	657	865	207	0	657	865	207
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	134	183	50	0	134	183	50
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	791	1,048	257	0	791	1,048	257
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	86	110	24	0	86	110	24
0041	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43	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	130	154	24	0	130	154	24
Total 5000	0	0	0	0	0	0	0	0	0	921	1,202	281	0	921	1,202	281

6000 Risk Finance

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
0011	0	0	0	0	0	0	0	0	721	500	579	79	721	500	579	79
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	143	102	123	21	143	102	123	21
0015	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *PS*	0	0	0	0	0	0	0	0	864	603	702	99	864	603	702	99
0020	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0031	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0032	0	0	0	0	0	0	0	0	194	0	0	0	194	0	0	0
0033	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	56	40	40	0	56	40	40	0
0050	0	0	0	0	0	0	0	0	147	0	0	0	147	0	0	0
0070	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	434	40	40	0	434	40	40	0
Total 6000	0	0	0	0	0	0	0	0	1,298	643	743	99	1,298	643	743	99

7000 Securities And Banking

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
0011	0	0	0	0	0	0	0	0	2,098	0	0	0	2,098	0	0	0
0012	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0013	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0014	0	0	0	0	0	0	0	0	529	0	0	0	529	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	2,707	0	0	0	2,707	0	0	0
0020	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0031	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0

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
0032	0	0	0	0	0	0	0	0	705	0	0	0	705	0	0	0
0033	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	355	0	0	0	355	0	0	0
0050	0	0	0	0	0	0	0	0	331	0	0	0	331	0	0	0
0070	0	0	0	0	0	0	0	0	82	0	0	0	82	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,526	0	0	0	1,526	0	0	0
Total 7000	0	0	0	0	0	0	0	0	4,233	0	0	0	4,233	0	0	0

8000 Market Examinations

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
0011	0	0	0	0	0	0	0	0	0	1,572	2,107	535	0	1,572	2,107	535
0013	0	0	0	0	0	0	0	0	0	23	23	0	0	23	23	0
0014	0	0	0	0	0	0	0	0	0	320	447	127	0	320	447	127
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	1,916	2,576	660	0	1,916	2,576	660
0040	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	107	107	0	0	107	107	0
Total 8000	0	0	0	0	0	0	0	0	0	2,023	2,684	660	0	2,023	2,684	660

9000 Compliance Analysis

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
0011	0	0	0	0	0	0	0	0	0	1,108	1,079	-29	0	1,108	1,079	-29
0014	0	0	0	0	0	0	0	0	0	225	229	3	0	225	229	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	1,333	1,308	-25	0	1,333	1,308	-25
0041	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	116	116	0	0	116	116	0
Total 9000	0	0	0	0	0	0	0	0	0	1,449	1,424	-25	0	1,449	1,424	-25

9960 Yr End Close

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
0011	0	0	0	0	0	0	0	0	-30	0	0	0	-30	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	-30	0	0	0	-30	0	0	0
0033	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-19	0	0	0	-19	0	0	0
Total budget	0	0	0	0	0	0	0	0	13,939	17,868	18,786	918	13,939	17,868	18,786	918

SR0 Department of Insurance, Securities, and Banking

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	7,981	10,078	10,575	497	69	808	0	-808	122	199	0	-199	0	0	0	0	8,171	11,085	10,575	-510
0012	205	330	333	3	203	0	695	695	0	0	209	209	0	0	0	0	408	330	1,237	907
0013	127	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	127	113	113	0
0014	1,598	2,118	2,312	194	154	164	147	-17	27	40	44	4	0	0	0	0	1,779	2,323	2,504	181
0015	10	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	10	21	21	0
Subtotal: *PS*	9,920	12,660	13,354	694	426	972	842	-130	149	239	253	14	0	0	0	0	10,495	13,871	14,450	578
0020	28	53	55	3	0	3	3	0	0	0	0	0	0	0	0	0	28	56	58	3
0031	95	87	91	4	0	0	0	0	0	0	0	0	0	0	0	0	95	87	91	4
0032	1,763	1,868	1,738	-129	0	0	0	0	0	0	0	0	0	0	0	0	1,763	1,868	1,738	-129
0033	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0035	0	33	62	30	0	0	0	0	0	0	0	0	0	0	0	0	0	33	62	30
0040	649	1,250	1,214	-35	20	185	185	0	0	0	0	0	81	0	0	0	750	1,435	1,399	-35
0041	125	175	175	0	30	245	245	0	5	209	209	0	0	0	0	0	160	629	629	0
0050	1,134	1,339	1,618	278	0	1,000	1,000	0	0	0	0	0	0	0	0	0	1,134	2,339	2,618	278
0070	203	404	471	67	0	139	139	0	0	0	0	0	0	0	0	0	203	543	610	67
Subtotal: *NPS*	4,019	5,208	5,431	223	50	1,572	1,572	0	5	209	209	0	81	0	0	0	4,155	6,989	7,212	223
Total budget	13,939	17,868	18,786	918	476	2,544	2,414	-130	154	448	462	14	81	0	0	0	14,650	20,860	21,662	802

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	93	111	112	0	0	8	0	-8	0	3	0	-3	0	0	0	0	93	122	112	-11
0012	2	4	3	0	0	0	8	8	0	0	3	3	0	0	0	0	2	4	14	10
Total FTEs	96	115	115	0	0	8	8	0	0	3	3	0	0	0	0	0	96	126	126	0

SR0 Department of Insurance, Securities, and Banking

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
0011	0	0	0	0	0	0	0	0	7,981	10,078	10,575	497	7,981	10,078	10,575	497
0012	0	0	0	0	0	0	0	0	205	330	333	3	205	330	333	3
0013	0	0	0	0	0	0	0	0	127	113	113	0	127	113	113	0
0014	0	0	0	0	0	0	0	0	1,598	2,118	2,312	194	1,598	2,118	2,312	194
0015	0	0	0	0	0	0	0	0	10	21	21	0	10	21	21	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	9,920	12,660	13,354	694	9,920	12,660	13,354	694
0020	0	0	0	0	0	0	0	0	28	53	55	3	28	53	55	3
0031	0	0	0	0	0	0	0	0	95	87	91	4	95	87	91	4
0032	0	0	0	0	0	0	0	0	1,763	1,868	1,738	-129	1,763	1,868	1,738	-129
0033	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0035	0	0	0	0	0	0	0	0	0	33	62	30	0	33	62	30
0040	0	0	0	0	0	0	0	0	649	1,250	1,214	-35	649	1,250	1,214	-35
0041	0	0	0	0	0	0	0	0	125	175	175	0	125	175	175	0
0050	0	0	0	0	0	0	0	0	1,134	1,339	1,618	278	1,134	1,339	1,618	278
0070	0	0	0	0	0	0	0	0	203	404	471	67	203	404	471	67
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,019	5,208	5,431	223	4,019	5,208	5,431	223
Total budget	0	0	0	0	0	0	0	0	13,939	17,868	18,786	918	13,939	17,868	18,786	918

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	0	0	0	0	0	0	0	93	111	112	0	93	111	112	0
0012	0	0	0	0	0	0	0	0	2	4	3	0	2	4	3	0
Total FTEs	0	0	0	0	0	0	0	0	96	115	115	0	96	115	115	0

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	IBPRII	HEALTH INSURANCE RATE REVIEW PHASE II	$1,177	7.00
	SSBCI1	STATE SMALL BUSINESS CREDIT INITIATIVE	$1,205	1.00
			$32	0.00
Subtotal: Federal Grant Fund			$2,414	8.00
Subtotal: Federal Resources			$2,414	8.00
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	$1,240	8.14
	2200	INSURANCE ASSESSMENT	$6,588	38.61
	2350	SECURITIES AND BANKING FUND	$8,836	55.28
	2800	CAPTIVE INSURANCE	$2,121	12.58
Subtotal: Special Purpose Revenue Funds			$18,786	114.61
Subtotal: General Fund			$18,786	114.61
Private Funds				
Private Grant Fund				
	0400	FORECLOSURE MEDIATION PRIVATE GRANT	$462	3.00
Subtotal: Private Grant Fund			$462	3.00
Subtotal: Private Funds			$462	3.00
Total: Department of Insurance, Securities, and Banking			$21,662	125.61

Office of Cable Television Name	CT0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	33	32	0	0	32	32	0	0	0
CONTRACTING AND PROCUREMENT	1020	70	69	72	3	0	72	72	0	0	0
PROPERTY MANAGEMENT	1030	174	1,783	722	-1,061	0	722	722	0	0	0
INFORMATION TECHNOLOGY	1040	40	118	210	92	0	210	210	0	0	0
FINANCIAL MANAGEMENT	1050	146	150	150	0	0	150	150	0	0	0
FLEET MANAGEMENT	1070	41	48	56	8	0	56	56	0	0	0
CUSTOMER SERVICE	1085	461	665	699	34	0	699	699	0	0	0
PERFORMANCE MANAGEMENT	1090	245	257	266	9	0	266	266	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,201	3,123	2,208	-915	0	2,208	2,208	0	0	0
PROGRAMMING	2000										
OCTT ORIGINATED PROGRAMMING	2100	2,956	3,537	4,094	557	0	4,094	4,094	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,056	1,399	1,612	212	0	1,612	1,612	0	0	0
Subtotal: PROGRAMMING		4,013	4,936	5,706	769	0	5,706	5,706	0	0	0
REGULATORY	3000										
FRANCHISE REGULATION	3100	341	355	370	15	0	370	370	0	0	0
CUSTOMER SERVICE	3200	62	178	180	2	0	180	180	0	0	0
Subtotal: REGULATORY		403	533	550	17	0	550	550	0	0	0
YR END CLOSE	9960										
		4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		4	0	0	0	0	0	0	0	0	0
Total: Office of Cable Television		5,621	8,592	8,464	-128	0	8,464	8,464	0	0	0

CT0 Office of Cable Television

1000 Agency Management 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
0011	577	817	823	6	0	0	0	0	0	0	0	0	0	0	0	0	577	817	823	6
0012	10	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	10	0	54	54
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	168	181	13	0	0	0	0	0	0	0	0	0	0	0	0	109	168	181	13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	698	985	1,058	73	0	0	0	0	0	0	0	0	0	0	0	0	698	985	1,058	73
0020	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0030	4	92	99	7	0	0	0	0	0	0	0	0	0	0	0	0	4	92	99	7
0031	95	244	100	-144	0	0	0	0	0	0	0	0	0	0	0	0	95	244	100	-144
0033	32	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	32	0	45	45
0034	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0035	47	105	83	-21	0	0	0	0	0	0	0	0	0	0	0	0	47	105	83	-21
0040	319	1,619	738	-882	0	0	0	0	0	0	0	0	0	0	0	0	319	1,619	738	-882
0070	0	18	25	7	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	7
Subtotal: *NPS*	503	2,137	1,150	-987	0	0	0	0	0	0	0	0	0	0	0	0	503	2,137	1,150	-987
Total 1000	1,201	3,123	2,208	-915	0	0	0	0	0	0	0	0	0	0	0	0	1,201	3,123	2,208	-915

2000 Programming

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	1,631	1,793	1,864	72	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,793	1,864	72
0012	183	277	288	11	0	0	0	0	0	0	0	0	0	0	0	0	183	277	288	11
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	375	425	443	18	0	0	0	0	0	0	0	0	0	0	0	0	375	425	443	18
0015	54	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	54	60	50	-10
Subtotal: *PS*	2,250	2,555	2,646	91	0	0	0	0	0	0	0	0	0	0	0	0	2,250	2,555	2,646	91
0020	14	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	14	25	25	0
0040	180	431	560	129	0	0	0	0	0	0	0	0	12	0	0	0	193	431	560	129
0041	158	253	300	47	0	0	0	0	0	0	0	0	0	0	0	0	158	253	300	47
0050	979	850	995	145	0	0	0	0	0	0	0	0	0	0	0	0	979	850	995	145
0070	415	823	1,180	357	0	0	0	0	0	0	0	0	4	0	0	0	419	823	1,180	357
Subtotal: *NPS*	1,746	2,381	3,060	679	0	0	0	0	0	0	0	0	17	0	0	0	1,763	2,381	3,060	679
Total 2000	3,996	4,936	5,706	769	0	0	0	0	0	0	0	0	17	0	0	0	4,013	4,936	5,706	769

3000 Regulatory

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
0040	403	533	550	17	0	0	0	0	0	0	0	0	0	0	0	0	403	533	550	17

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
Subtotal: *NPS*	403	533	550	17	0	0	0	0	0	0	0	0	0	0	0	0	403	533	550	17
Total 3000	403	533	550	17	0	0	0	0	0	0	0	0	0	0	0	0	403	533	550	17

9960 Yr End Close

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
0035	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9960	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total budget	5,605	8,592	8,464	-128	0	0	0	0	0	0	0	0	17	0	0	0	5,621	8,592	8,464	-128

CT0 Office of Cable Television

1000 Agency Management 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
0011	0	0	0	0	0	0	0	0	577	817	823	6	577	817	823	6
0012	0	0	0	0	0	0	0	0	10	0	54	54	10	0	54	54
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	109	168	181	13	109	168	181	13
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	698	985	1,058	73	698	985	1,058	73
0020	0	0	0	0	0	0	0	0	6	10	10	0	6	10	10	0
0030	0	0	0	0	0	0	0	0	4	92	99	7	4	92	99	7
0031	0	0	0	0	0	0	0	0	95	244	100	-144	95	244	100	-144
0033	0	0	0	0	0	0	0	0	32	0	45	45	32	0	45	45
0034	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0035	0	0	0	0	0	0	0	0	47	105	83	-21	47	105	83	-21
0040	0	0	0	0	0	0	0	0	319	1,619	738	-882	319	1,619	738	-882
0070	0	0	0	0	0	0	0	0	0	18	25	7	0	18	25	7
Subtotal: *NPS*	0	0	0	0	0	0	0	0	503	2,137	1,150	-987	503	2,137	1,150	-987
Total 1000	0	0	0	0	0	0	0	0	1,201	3,123	2,208	-915	1,201	3,123	2,208	-915

2000 Programming

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
0011	0	0	0	0	0	0	0	0	1,631	1,793	1,864	72	1,631	1,793	1,864	72
0012	0	0	0	0	0	0	0	0	183	277	288	11	183	277	288	11
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	0	0	0	0	0	0	0	375	425	443	18	375	425	443	18
0015	0	0	0	0	0	0	0	0	54	60	50	-10	54	60	50	-10
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,250	2,555	2,646	91	2,250	2,555	2,646	91
0020	0	0	0	0	0	0	0	0	14	25	25	0	14	25	25	0
0040	0	0	0	0	0	0	0	0	180	431	560	129	180	431	560	129
0041	0	0	0	0	0	0	0	0	158	253	300	47	158	253	300	47
0050	0	0	0	0	0	0	0	0	979	850	995	145	979	850	995	145
0070	0	0	0	0	0	0	0	0	415	823	1,180	357	415	823	1,180	357
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,746	2,381	3,060	679	1,746	2,381	3,060	679
Total 2000	0	0	0	0	0	0	0	0	3,996	4,936	5,706	769	3,996	4,936	5,706	769

3000 Regulatory

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
0040	0	0	0	0	0	0	0	0	403	533	550	17	403	533	550	17

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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	403	533	550	17	403	533	550	17
Total 3000	0	0	0	0	0	0	0	0	403	533	550	17	403	533	550	17

9960 Yr End Close

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
0035	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Total 9960	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Total budget	0	0	0	0	0	0	0	0	5,605	8,592	8,464	-128	5,605	8,592	8,464	-128

CT0 Office of Cable Television

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	2,208	2,610	2,687	78	0	0	0	0	0	0	0	0	0	0	0	0	2,208	2,610	2,687	78
0012	193	277	342	65	0	0	0	0	0	0	0	0	0	0	0	0	193	277	342	65
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	485	593	624	31	0	0	0	0	0	0	0	0	0	0	0	0	485	593	624	31
0015	55	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	55	60	50	-10
Subtotal: *PS*	2,948	3,540	3,703	163	0	0	0	0	0	0	0	0	0	0	0	0	2,948	3,540	3,703	163
0020	20	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	35	0
0030	4	92	99	7	0	0	0	0	0	0	0	0	0	0	0	0	4	92	99	7
0031	95	244	100	-144	0	0	0	0	0	0	0	0	0	0	0	0	95	244	100	-144
0033	32	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	32	0	45	45
0034	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0035	51	105	83	-21	0	0	0	0	0	0	0	0	0	0	0	0	51	105	83	-21
0040	902	2,583	1,848	-735	0	0	0	0	0	0	0	0	12	0	0	0	914	2,583	1,848	-735
0041	158	253	300	47	0	0	0	0	0	0	0	0	0	0	0	0	158	253	300	47
0050	979	850	995	145	0	0	0	0	0	0	0	0	0	0	0	0	979	850	995	145
0070	415	841	1,205	364	0	0	0	0	0	0	0	0	4	0	0	0	419	841	1,205	364
Subtotal: *NPS*	2,657	5,052	4,760	-291	0	0	0	0	0	0	0	0	17	0	0	0	2,673	5,052	4,760	-291
Total budget	5,605	8,592	8,464	-128	0	0	0	0	0	0	0	0	17	0	0	0	5,621	8,592	8,464	-128

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	26	34	33	-1	0	0	0	0	0	0	0	0	0	0	0	0	26	34	33	-1
0012	6	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	1
Total FTEs	32	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	32	40	40	0

CT0 Office of Cable Television

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
0011	0	0	0	0	0	0	0	0	2,208	2,610	2,687	78	2,208	2,610	2,687	78
0012	0	0	0	0	0	0	0	0	193	277	342	65	193	277	342	65
0013	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0014	0	0	0	0	0	0	0	0	485	593	624	31	485	593	624	31
0015	0	0	0	0	0	0	0	0	55	60	50	-10	55	60	50	-10
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,948	3,540	3,703	163	2,948	3,540	3,703	163
0020	0	0	0	0	0	0	0	0	20	35	35	0	20	35	35	0
0030	0	0	0	0	0	0	0	0	4	92	99	7	4	92	99	7
0031	0	0	0	0	0	0	0	0	95	244	100	-144	95	244	100	-144
0033	0	0	0	0	0	0	0	0	32	0	45	45	32	0	45	45
0034	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0035	0	0	0	0	0	0	0	0	51	105	83	-21	51	105	83	-21
0040	0	0	0	0	0	0	0	0	902	2,583	1,848	-735	902	2,583	1,848	-735
0041	0	0	0	0	0	0	0	0	158	253	300	47	158	253	300	47
0050	0	0	0	0	0	0	0	0	979	850	995	145	979	850	995	145
0070	0	0	0	0	0	0	0	0	415	841	1,205	364	415	841	1,205	364
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,657	5,052	4,760	-291	2,657	5,052	4,760	-291
Total budget	0	0	0	0	0	0	0	0	5,605	8,592	8,464	-128	5,605	8,592	8,464	-128

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	0	0	0	0	0	0	0	26	34	33	-1	26	34	33	-1
0012	0	0	0	0	0	0	0	0	6	6	6	1	6	6	6	1
Total FTEs	0	0	0	0	0	0	0	0	32	40	40	0	32	40	40	0

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	$8,464	39.50
Subtotal: Special Purpose Revenue Funds			$8,464	39.50
Subtotal: General Fund			$8,464	39.50
Total: Office of Cable Television			$8,464	39.50

Housing Authority Subsidy Name	HY0 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
HOUSING AUTHORITY SUBSIDY	1000										
HOUSING AUTHORITY SUBSIDY	1100	22,000	34,182	34,213	31	34,213	0	34,213	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		22,000	34,182	34,213	31	34,213	0	34,213	0	0	0
Total: Housing Authority Subsidy		22,000	34,182	34,213	31	34,213	0	34,213	0	0	0

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

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
0050	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31
Subtotal: *NPS*	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31
Total 1000	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31
Total budget	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

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
0050	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000
Subtotal: *NPS*	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000
Total 1000	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000
Total budget	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000

HY0 Housing Authority Subsidy

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
0050	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31
Subtotal: *NPS*	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31
Total budget	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	18,000	19,969	0	-19,969	22,000	34,182	34,213	31

Full Time Employees (FTEs)

HY0 Housing Authority Subsidy

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
0050	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000
Subtotal: *NPS*	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000
Total budget	4,000	14,213	34,213	20,000	0	0	0	0	0	0	0	0	4,000	14,213	34,213	20,000

Full Time Employees (FTEs)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$34,213	0.00
Subtotal: Local Fund			$34,213	0.00
Subtotal: General Fund			$34,213	0.00
Total: Housing Authority Subsidy			$34,213	0.00

Housing Production Trust Fund Subsidy Name	HP0 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
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	39,012	15,000	0	-15,000	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		39,012	15,000	0	-15,000	0	0	0	0	0	0
Total: Housing Production Trust Fund Subsidy		39,012	15,000	0	-15,000	0	0	0	0	0	0

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Subtotal: *NPS*	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total 1000	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total budget	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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
0050	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Subtotal: *NPS*	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total 1000	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total budget	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000

HP0 Housing Production Trust Fund Subsidy

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
0050	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Subtotal: *NPS*	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total budget	39,012	15,000	0	-15,000	0	0	0	0	0	0	0	0	0	0	0	0	39,012	15,000	0	-15,000

Full Time Employees (FTEs)

HP0 Housing Production Trust Fund Subsidy

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
0050	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Subtotal: *NPS*	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000
Total budget	1,850	15,000	0	-15,000	37,162	0	0	0	0	0	0	0	39,012	15,000	0	-15,000

Full Time Employees (FTEs)

Business Improvement Districts Transfer Name	ID0 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
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	22,303	23,000	23,000	0	0	23,000	23,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		22,303	23,000	23,000	0	0	23,000	23,000	0	0	0
Total: Business Improvement Districts Transfer		22,303	23,000	23,000	0	0	23,000	23,000	0	0	0

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0
Subtotal: *NPS*	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0
Total 1000	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0
Total budget	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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
0050	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0
Total 1000	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0

ID0 Business Improvement Districts Transfer

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
0050	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0
Subtotal: *NPS*	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0
Total budget	22,303	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0

Full Time Employees (FTEs)

ID0 Business Improvement Districts Transfer

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
0050	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	22,303	23,000	23,000	0	22,303	23,000	23,000	0

Full Time Employees (FTEs)

ID0 Business Improvement Districts Transfer

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

Public Safety and Justice

Metropolitan Police Department Name	FA0 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
REGIONAL FIELD OPERATIONS	1000										
ROC EAST	1300	0	0	0	0	0	0	0	0	0	0
		-17	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		-17	0	0	0	0	0	0	0	0	0
PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
PATROL DISTRICTS	1500	254,796	242,878	258,780	15,903	254,232	4,000	258,232	549	0	0
PATROL SUPPORT DIVISION	1600	5,488	6,442	5,016	-1,426	5,016	0	5,016	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	14,936	15,474	16,178	704	728	0	728	0	0	15,450
CENTRAL CELL BLOCK	1900	2,935	2,783	1,955	-828	1,955	0	1,955	0	0	0
Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		278,156	267,576	281,929	14,353	261,930	4,000	265,930	549	0	15,450
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,972	1,421	1,438	17	1,438	0	1,438	0	0	0
ACCOUNTING OPERATIONS	120F	1,798	1,790	2,009	220	2,009	0	2,009	0	0	0
ACFO	130F	130	124	0	-124	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,900	3,334	3,447	113	3,447	0	3,447	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001										
FIREARMS & TOOL MARK EXAMINATION DIV	2301	932	493	471	-22	471	0	471	0	0	0
OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	39,665	38,088	38,512	423	38,046	0	38,046	0	0	466
NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	8,197	9,000	8,706	-294	7,941	765	8,706	0	0	0
FORENSIC SCIENCE DIVISION	2800	15,344	12,352	6,428	-5,924	6,428	0	6,428	0	0	0
YOUTH INVESTIGATIVE SERVICES DIVISION	2900	5,999	6,155	5,230	-926	5,127	103	5,230	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		70,137	66,088	59,346	-6,742	58,011	868	58,880	0	0	466
STRATEGIC SERVICES BUREAU	4001										
STRATEGIC CHANGE DIVISION	4300	967	1,087	1,147	61	1,147	0	1,147	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,683	3,096	2,786	-309	2,786	0	2,786	0	0	0
POLICY & STANDARDS DIVISION	4500	1,043	1,148	1,026	-122	1,026	0	1,026	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		4,693	5,331	4,960	-371	4,960	0	4,960	0	0	0
POLICE BUSINESS SERVICES	5000										
POLICE PERSONNEL SERVICES	5200	-156	0	0	0	0	0	0	0	0	0
Subtotal: POLICE BUSINESS SERVICES		-156	0	0	0	0	0	0	0	0	0

Metropolitan Police Department Name	FA0 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
CORPORATE SUPPORT BUREAU	5001										
GENERAL SUPPORT SERVICES DIVISION	5100	9,050	9,411	8,919	-492	8,913	0	8,913	0	0	6
POLICE BUSINESS SERVICES DIVISION	5400	3,941	4,637	4,242	-394	3,672	36	3,709	0	0	534
Subtotal: CORPORATE SUPPORT BUREAU		12,991	14,048	13,162	-886	12,585	36	12,621	0	0	540
PROFESSIONAL DEVELOPMENT BUREAU	6001										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	16,263	16,815	16,853	37	12,932	350	13,282	0	0	3,570
POLICE ACADEMY	6600	12,832	25,199	24,401	-798	24,334	0	24,334	0	0	68
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		29,095	42,014	41,254	-760	37,266	350	37,616	0	0	3,638
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
INTERNAL AFFAIRS BRANCH	7300	5,488	5,459	5,452	-7	5,452	0	5,452	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	186	210	206	-4	206	0	206	0	0	0
EEOC BRANCH	7500	544	545	458	-87	458	0	458	0	0	0
COMPLIANCE MONITORING TEAM	7600	1,361	1,522	1,289	-234	1,289	0	1,289	0	0	0
COURT LIAISON DIVISION	7700	1,084	1,009	1,014	5	1,014	0	1,014	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,663	8,746	8,419	-327	8,419	0	8,419	0	0	0
HOMELAND SECIRITY BUREAU	9001										
SPECIAL OPERATIONS DIVISION	9200	44,653	56,759	64,562	7,803	58,952	1,000	59,952	2,309	0	2,300
INTELLIGENCE FUSION DIVISION	9300	7,001	6,920	6,394	-526	6,325	69	6,394	0	0	0
Subtotal: HOMELAND SECIRITY BUREAU		51,654	63,680	70,956	7,276	65,278	1,069	66,346	2,309	0	2,300
AGENCY MANAGEMENT PROGRAM	AMP1										
PERSONNEL	1010	250	392	384	-8	384	0	384	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	163	222	200	-22	200	0	200	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	340	451	328	-123	328	0	328	0	0	0
CONTRACTING AND PROCUREMENT	1020	642	333	200	-133	200	0	200	0	0	0
PROPERTY MANAGEMENT	1030	396	568	366	-202	366	0	366	0	0	0
INFORMATION TECHNOLOGY	1040	7,189	7,750	10,452	2,702	10,245	0	10,245	0	0	207
FINANCIAL SERVICES	1050	9	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,062	1,852	1,627	-225	1,627	0	1,627	0	0	0
LEGAL SERVICES	1060	160	172	682	509	682	0	682	0	0	0
FLEET MANAGEMENT	1070	7,737	9,154	8,793	-361	8,768	0	8,768	0	0	24

Metropolitan Police Department Name	FA0 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
COMMUNICATIONS	1080	1,005	1,036	793	-243	793	0	793	0	0	0
CUSTOMER SERVICE	1085	3,023	3,005	3,161	157	2,491	670	3,161	0	0	0
LANGUAGE ACCESS	1087	80	125	84	-42	84	0	84	0	0	0
PERFORMANCE MANAGEMENT	1090	336	327	293	-35	293	0	293	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		22,390	25,389	27,362	1,973	26,460	670	27,130	0	0	232
Total: Metropolitan Police Department		481,506	496,206	510,835	14,629	478,357	6,993	485,350	2,858	0	22,627

FA0 Metropolitan Police Department

1000 Regional Field Operations

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
0015	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: *PS*	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Total 1000	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0

1001 Patrol Services & School Security Bureau

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	195,711	192,855	205,150	12,295	2,505	0	465	465	0	0	0	0	0	0	0	0	198,215	192,855	205,616	12,761
0012	857	768	1,041	273	143	0	0	0	0	0	0	0	0	0	0	0	1,000	768	1,041	273
0013	15,329	15,387	15,387	0	129	0	0	0	0	0	0	0	0	0	0	0	15,458	15,387	15,387	0
0014	33,693	33,122	35,081	1,959	309	0	83	83	0	0	0	0	0	0	0	0	34,002	33,122	35,164	2,042
0015	14,438	10,496	9,025	-1,471	-51	0	0	0	0	0	0	0	0	10	0	-10	14,387	10,506	9,025	-1,481
0099	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0
Subtotal: *PS*	259,929	252,628	265,684	13,056	3,034	0	549	549	0	0	0	0	0	10	0	-10	262,964	252,638	266,233	13,594
0020	53	0	197	197	0	0	0	0	3	0	0	0	0	0	0	0	55	0	197	197
0040	412	108	39	-68	0	0	0	0	119	0	0	0	0	40	0	-40	532	148	39	-108
0041	0	0	0	0	0	0	0	0	0	0	0	0	14,012	14,790	15,450	660	14,012	14,790	15,450	660
0070	0	0	10	10	0	0	0	0	0	0	0	0	49	0	0	0	49	0	10	10
0091	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0
Subtotal: *NPS*	1,009	108	247	139	0	0	0	0	122	0	0	0	14,061	14,830	15,450	620	15,192	14,938	15,697	759
Total 1001	260,939	252,736	265,930	13,195	3,034	0	549	549	122	0	0	0	14,061	14,840	15,450	610	278,156	267,576	281,929	14,353

100F Agency Financial Operations

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	2,499	2,770	2,778	9	0	0	0	0	0	0	0	0	0	0	0	0	2,499	2,770	2,778	9
0013	32	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	32	18	18	0
0014	517	476	497	21	0	0	0	0	0	0	0	0	0	0	0	0	517	476	497	21
0015	37	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	37	25	25	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	3,111	3,289	3,319	30	0	0	0	0	0	0	0	0	0	0	0	0	3,111	3,289	3,319	30
0020	758	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	758	11	10	-1
0040	32	34	61	27	0	0	0	0	0	0	0	0	0	0	0	0	32	34	61	27
0050	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: *NPS*	790	45	128	83	0	0	0	0	0	0	0	0	0	0	0	0	790	45	128	83
Total 100F	3,900	3,334	3,447	113	0	0	0	0	0	0	0	0	0	0	0	0	3,900	3,334	3,447	113

2001 Investigative Services Bureau

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	49,028	44,397	37,592	-6,805	0	0	0	0	0	0	0	0	128	189	170	-19	49,156	44,586	37,762	-6,824
0012	342	222	314	92	0	0	0	0	0	0	0	0	0	80	130	50	342	302	444	142
0013	4,476	4,763	4,763	0	0	0	0	0	0	0	0	0	0	0	0	0	4,476	4,763	4,763	0
0014	6,891	7,651	6,785	-865	0	0	0	0	0	0	0	0	48	46	54	8	6,938	7,696	6,839	-858
0015	7,222	7,428	7,329	-99	169	0	0	0	0	0	0	0	37	70	24	-46	7,428	7,498	7,353	-144
0099	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	67,973	64,460	56,783	-7,677	169	0	0	0	0	0	0	0	212	385	378	-7	68,354	64,845	57,161	-7,684
0020	142	251	0	-251	3	0	0	0	0	0	0	0	3	8	6	-1	148	259	6	-252
0030	13	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	13	0	12	12
0040	1,134	528	267	-261	20	0	0	0	1	0	0	0	136	15	7	-8	1,291	543	274	-269
0041	0	0	0	0	210	0	0	0	0	0	0	0	70	191	63	-129	280	191	63	-129
0050	0	0	1,650	1,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650	1,650
0070	175	235	179	-56	240	0	0	0	0	0	0	0	0	14	0	-14	415	249	179	-70
0091	-165	0	0	0	-198	0	0	0	0	0	0	0	0	0	0	0	-364	0	0	0
Subtotal: *NPS*	1,299	1,014	2,096	1,082	275	0	0	0	1	0	0	0	209	229	89	-140	1,784	1,243	2,185	942
Total 2001	69,272	65,475	58,880	-6,595	444	0	0	0	1	0	0	0	420	613	466	-147	70,137	66,088	59,346	-6,742

4001 Strategic Services Bureau

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	3,700	4,175	4,054	-121	0	0	0	0	0	0	0	0	0	0	0	0	3,700	4,175	4,054	-121
0012	25	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	25	51	0	-51
0013	83	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	83	108	108	0
0014	731	727	726	-1	0	0	0	0	0	0	0	0	0	0	0	0	731	727	726	-1
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	4,559	5,061	4,888	-173	0	0	0	0	0	0	0	0	0	0	0	0	4,559	5,061	4,888	-173
0020	5	10	72	62	0	0	0	0	0	0	0	0	0	0	0	0	5	10	72	62
0040	69	65	0	-65	0	0	0	0	0	0	0	0	0	34	0	-34	69	99	0	-99
0041	59	161	0	-161	0	0	0	0	0	0	0	0	0	0	0	0	59	161	0	-161
Subtotal: *NPS*	133	236	72	-164	0	0	0	0	0	0	0	0	0	34	0	-34	133	270	72	-198
Total 4001	4,693	5,297	4,960	-337	0	0	0	0	0	0	0	0	0	34	0	-34	4,693	5,331	4,960	-371

5000 Police Business Services

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
0040	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-135	0	0	0
0091	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: *NPS*	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-156	0	0	0
Total 5000	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-156	0	0	0

5001 Corporate Support Bureau

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	6,296	6,649	6,037	-612	0	0	0	0	0	0	0	0	66	288	229	-59	6,362	6,937	6,266	-671
0012	504	597	481	-117	0	0	0	0	0	0	0	0	0	0	0	0	504	597	481	-117
0013	282	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	282	299	299	0
0014	1,309	1,246	1,167	-79	0	0	0	0	0	0	0	0	0	49	41	-8	1,309	1,295	1,208	-87
0015	138	40	40	0	0	0	0	0	0	0	0	0	0	60	0	-60	138	100	40	-60
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	8,532	8,832	8,024	-808	0	0	0	0	0	0	0	0	66	397	270	-127	8,597	9,229	8,294	-935
0020	2,476	3,131	2,931	-200	34	0	0	0	0	0	0	0	199	0	0	0	2,710	3,131	2,931	-200
0040	1,231	878	687	-192	0	0	0	0	0	0	0	0	78	292	270	-21	1,309	1,170	957	-213
0041	85	97	125	28	0	0	0	0	0	0	0	0	0	0	0	0	85	97	125	28
0070	295	421	855	434	0	0	0	0	0	0	0	0	0	0	0	0	295	421	855	434
0091	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *NPS*	4,083	4,527	4,598	70	34	0	0	0	0	0	0	0	277	292	270	-21	4,394	4,819	4,868	49
Total 5001	12,615	13,359	12,621	-738	34	0	0	0	0	0	0	0	343	689	540	-149	12,991	14,048	13,162	-886

6001 Professional Development Bureau

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	13,280	22,868	22,532	-337	321	307	0	-307	0	0	0	0	0	0	0	0	13,601	23,175	22,532	-644
0012	600	412	1,060	648	-5	0	0	0	0	0	0	0	0	0	0	0	595	412	1,060	648
0013	533	876	876	0	6	0	0	0	0	0	0	0	0	0	0	0	540	876	876	0
0014	1,828	4,003	4,223	219	27	53	0	-53	0	0	0	0	0	0	0	0	1,855	4,056	4,223	167
0015	358	256	250	-6	22	0	0	0	0	0	0	0	48	68	68	0	427	324	318	-6
0099	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	16,633	28,416	28,940	524	371	359	0	-359	0	0	0	0	48	68	68	0	17,052	28,844	29,008	164
0020	515	1,082	260	-822	0	0	0	0	0	0	0	0	0	0	0	0	515	1,082	260	-822
0040	580	291	416	125	0	0	0	0	0	0	0	0	0	0	0	0	580	291	416	125
0041	7,450	8,123	8,000	-123	0	0	0	0	0	0	0	0	3,499	3,674	3,570	-104	10,949	11,797	11,570	-227
Subtotal: *NPS*	8,544	9,497	8,676	-821	0	0	0	0	0	0	0	0	3,499	3,674	3,570	-104	12,043	13,171	12,246	-924
Total 6001	25,178	37,913	37,616	-297	371	359	0	-359	0	0	0	0	3,547	3,742	3,638	-104	29,095	42,014	41,254	-760

7001 Assistant Chief Internal Affairs Bureau

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	6,773	6,671	6,474	-197	0	0	0	0	0	0	0	0	0	0	0	0	6,773	6,671	6,474	-197
0012	0	0	0	0	0	0	0	0	0	0	0	0	74	100	0	-100	74	100	0	-100
0013	551	621	621	0	0	0	0	0	0	0	0	0	3	0	0	0	555	621	621	0
0014	894	1,147	1,159	12	0	0	0	0	0	0	0	0	8	17	0	-17	903	1,164	1,159	-5
0015	263	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	263	50	50	0
Subtotal: *PS*	8,481	8,489	8,304	-185	0	0	0	0	0	0	0	0	85	117	0	-117	8,567	8,606	8,304	-302
0020	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11

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
0040	24	32	24	-8	0	0	0	0	0	0	0	0	0	0	0	0	24	32	24	-8
0041	72	97	92	-5	0	0	0	0	0	0	0	0	0	0	0	0	72	97	92	-5
Subtotal: *NPS*	97	140	116	-25	0	0	0	0	0	0	0	0	0	0	0	0	97	140	116	-25
Total 7001	8,578	8,629	8,419	-210	0	0	0	0	0	0	0	0	85	117	0	-117	8,663	8,746	8,419	-327

9001 Homeland Secirity Bureau

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	20,978	21,878	21,011	-867	0	0	0	0	0	0	0	0	2,010	0	0	0	22,988	21,878	21,011	-867
0012	461	310	351	41	406	808	742	-67	0	0	0	0	0	180	0	-180	867	1,299	1,093	-206
0013	2,085	2,008	2,008	0	35	0	0	0	0	0	0	0	0	0	0	0	2,120	2,008	2,008	0
0014	2,163	3,803	3,824	21	20	135	133	-2	0	0	0	0	1,071	31	0	-31	3,254	3,969	3,957	-12
0015	-1,416	8,854	9,119	265	140	202	210	8	0	0	0	0	5,111	1,963	2,009	46	3,836	11,019	11,337	318
0099	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	24,295	36,854	36,314	-540	600	1,146	1,084	-62	0	0	0	0	8,193	2,174	2,009	-165	33,088	40,173	39,407	-767
0020	77	180	45	-134	54	127	114	-13	0	0	0	0	59	76	150	74	190	383	309	-74
0030	200	200	200	0	15	0	43	43	0	0	0	0	0	0	0	0	215	200	243	43
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	4,555	3,538	831	-2,706	268	298	249	-49	0	0	0	0	616	134	26	-108	5,439	3,970	1,107	-2,863
0041	10,733	16,681	28,106	11,425	216	100	166	66	0	0	0	0	15	35	100	65	10,964	16,816	28,372	11,555
0070	496	515	0	-515	419	700	654	-46	0	0	0	0	0	72	15	-57	915	1,287	669	-618
0091	-11	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: *NPS*	16,907	21,964	30,033	8,069	969	1,225	1,225	0	0	0	0	0	690	317	292	-26	18,566	23,506	31,549	8,043
Total 9001	41,202	58,818	66,346	7,528	1,570	2,370	2,309	-61	0	0	0	0	8,882	2,491	2,300	-191	51,654	63,680	70,956	7,276

AMP1 Agency Management 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
0011	6,470	7,093	8,016	923	0	0	0	0	0	0	0	0	0	0	0	0	6,470	7,093	8,016	923
0012	467	483	492	9	0	0	0	0	0	0	0	0	0	0	0	0	467	483	492	9
0013	506	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	506	330	330	0
0014	1,157	1,358	1,523	165	0	0	0	0	0	0	0	0	0	0	0	0	1,157	1,358	1,523	165
0015	242	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	242	175	175	0
Subtotal: *PS*	8,842	9,439	10,536	1,097	0	0	0	0	0	0	0	0	0	0	0	0	8,842	9,439	10,536	1,097
0020	194	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	194	186	0	-186
0030	60	60	0	-60	80	0	0	0	0	0	0	0	11	0	5	5	150	60	5	-55
0031	135	135	200	65	-23	0	0	0	0	0	0	0	0	0	0	0	111	135	200	65
0040	4,179	6,444	7,580	1,136	0	0	0	0	0	0	0	0	0	0	0	0	4,179	6,444	7,580	1,136

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
0041	8,173	8,466	7,180	-1,286	11	0	0	0	0	0	0	0	233	24	183	158	8,417	8,490	7,363	-1,128
0050	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0070	637	636	1,631	996	0	0	0	0	0	0	0	0	0	0	44	44	637	636	1,675	1,040
0091	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-140	0	0	0
Subtotal: *NPS*	13,237	15,926	16,594	668	67	0	0	0	0	0	0	0	244	24	232	207	13,548	15,950	16,826	876
Total AMP1	22,079	25,365	27,130	1,766	67	0	0	0	0	0	0	0	244	24	232	207	22,390	25,389	27,362	1,973
Total budget	448,282	470,926	485,350	14,424	5,520	2,730	2,858	128	123	0	0	0	27,582	22,551	22,627	76	481,506	496,206	510,835	14,629

FA0 Metropolitan Police Department

1000 Regional Field Operations

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
0015	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: *PS*	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Total 1000	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0

1001 Patrol Services & School Security Bureau

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
0011	195,711	192,855	205,150	12,295	0	0	0	0	0	0	0	0	195,711	192,855	205,150	12,295
0012	857	768	1,041	273	0	0	0	0	0	0	0	0	857	768	1,041	273
0013	15,329	15,387	15,387	0	0	0	0	0	0	0	0	0	15,329	15,387	15,387	0
0014	33,693	33,122	35,081	1,959	0	0	0	0	0	0	0	0	33,693	33,122	35,081	1,959
0015	11,040	5,025	5,025	0	0	0	0	0	3,398	5,471	4,000	-1,471	14,438	10,496	9,025	-1,471
0099	-99	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0
Subtotal: *PS*	256,531	247,157	261,684	14,527	0	0	0	0	3,398	5,471	4,000	-1,471	259,929	252,628	265,684	13,056
0020	53	0	197	197	0	0	0	0	0	0	0	0	53	0	197	197
0040	412	108	39	-68	0	0	0	0	0	0	0	0	412	108	39	-68
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0091	560	0	0	0	0	0	0	0	-16	0	0	0	544	0	0	0
Subtotal: *NPS*	1,025	108	247	139	0	0	0	0	-16	0	0	0	1,009	108	247	139
Total 1001	257,556	247,265	261,930	14,666	0	0	0	0	3,382	5,471	4,000	-1,471	260,939	252,736	265,930	13,195

100F Agency Financial Operations

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
0011	2,394	2,664	2,778	114	0	0	0	0	105	106	0	-106	2,499	2,770	2,778	9
0013	32	18	18	0	0	0	0	0	0	0	0	0	32	18	18	0
0014	492	458	497	39	0	0	0	0	25	18	0	-18	517	476	497	21
0015	37	25	25	0	0	0	0	0	0	0	0	0	37	25	25	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	2,981	3,166	3,319	154	0	0	0	0	130	124	0	-124	3,111	3,289	3,319	30
0020	758	11	10	-1	0	0	0	0	0	0	0	0	758	11	10	-1
0040	32	34	61	27	0	0	0	0	0	0	0	0	32	34	61	27
0050	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: *NPS*	790	45	128	83	0	0	0	0	0	0	0	0	790	45	128	83
Total 100F	3,770	3,211	3,447	237	0	0	0	0	130	124	0	-124	3,900	3,334	3,447	113

2001 Investigative Services Bureau

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
0011	49,028	44,397	37,592	-6,805	0	0	0	0	0	0	0	0	49,028	44,397	37,592	-6,805
0012	342	222	314	92	0	0	0	0	0	0	0	0	342	222	314	92
0013	4,476	4,763	4,763	0	0	0	0	0	0	0	0	0	4,476	4,763	4,763	0
0014	6,891	7,651	6,785	-865	0	0	0	0	0	0	0	0	6,891	7,651	6,785	-865
0015	6,926	6,640	6,640	0	0	0	0	0	296	788	689	-99	7,222	7,428	7,329	-99
0099	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	67,677	63,673	56,094	-7,578	0	0	0	0	296	788	689	-99	67,973	64,460	56,783	-7,677
0020	142	251	0	-251	0	0	0	0	0	0	0	0	142	251	0	-251
0030	-2	0	0	0	0	0	0	0	16	0	0	0	13	0	0	0
0040	1,134	522	267	-255	0	0	0	0	0	6	0	-6	1,134	528	267	-261
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	1,650	1,650	0	0	0	0	0	0	0	0	0	0	1,650	1,650
0070	25	55	0	-55	0	0	0	0	150	180	179	-1	175	235	179	-56
0091	0	0	0	0	0	0	0	0	-165	0	0	0	-165	0	0	0
Subtotal: *NPS*	1,299	828	1,917	1,089	0	0	0	0	0	186	179	-7	1,299	1,014	2,096	1,082
Total 2001	68,976	64,501	58,011	-6,490	0	0	0	0	297	974	868	-105	69,272	65,475	58,880	-6,595

4001 Strategic Services Bureau

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
0011	3,700	4,175	4,054	-121	0	0	0	0	0	0	0	0	3,700	4,175	4,054	-121
0012	25	51	0	-51	0	0	0	0	0	0	0	0	25	51	0	-51
0013	83	108	108	0	0	0	0	0	0	0	0	0	83	108	108	0
0014	731	727	726	-1	0	0	0	0	0	0	0	0	731	727	726	-1
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	4,559	5,061	4,888	-173	0	0	0	0	0	0	0	0	4,559	5,061	4,888	-173
0020	5	10	72	62	0	0	0	0	0	0	0	0	5	10	72	62
0040	69	65	0	-65	0	0	0	0	0	0	0	0	69	65	0	-65
0041	59	161	0	-161	0	0	0	0	0	0	0	0	59	161	0	-161
Subtotal: *NPS*	133	236	72	-164	0	0	0	0	0	0	0	0	133	236	72	-164
Total 4001	4,693	5,297	4,960	-337	0	0	0	0	0	0	0	0	4,693	5,297	4,960	-337

5000 Police Business Services

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
0040	0	0	0	0	0	0	0	0	-135	0	0	0	-135	0	0	0
0091	0	0	0	0	0	0	0	0	-22	0	0	0	-22	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-156	0	0	0	-156	0	0	0
Total 5000	0	0	0	0	0	0	0	0	-156	0	0	0	-156	0	0	0

5001 Corporate Support Bureau

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
0011	6,228	6,621	6,017	-604	0	0	0	0	68	29	20	-9	6,296	6,649	6,037	-612
0012	504	597	481	-117	0	0	0	0	0	0	0	0	504	597	481	-117
0013	283	299	299	0	0	0	0	0	-1	0	0	0	282	299	299	0
0014	1,309	1,241	1,163	-78	0	0	0	0	-1	5	4	-1	1,309	1,246	1,167	-79
0015	138	40	40	0	0	0	0	0	0	0	0	0	138	40	40	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	8,465	8,798	8,000	-798	0	0	0	0	67	34	24	-10	8,532	8,832	8,024	-808
0020	2,476	3,131	2,931	-200	0	0	0	0	0	0	0	0	2,476	3,131	2,931	-200
0040	1,229	776	674	-102	0	0	0	0	2	103	13	-90	1,231	878	687	-192
0041	85	97	125	28	0	0	0	0	0	0	0	0	85	97	125	28
0070	295	421	855	434	0	0	0	0	0	0	0	0	295	421	855	434
0091	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
Subtotal: *NPS*	4,085	4,425	4,585	160	0	0	0	0	-2	103	13	-90	4,083	4,527	4,598	70
Total 5001	12,550	13,223	12,585	-638	0	0	0	0	65	136	36	-100	12,615	13,359	12,621	-738

6001 Professional Development Bureau

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
0011	13,280	22,868	22,532	-337	0	0	0	0	0	0	0	0	13,280	22,868	22,532	-337
0012	600	412	1,060	648	0	0	0	0	0	0	0	0	600	412	1,060	648
0013	533	876	876	0	0	0	0	0	0	0	0	0	533	876	876	0
0014	1,828	4,003	4,223	219	0	0	0	0	0	0	0	0	1,828	4,003	4,223	219
0015	358	250	250	0	0	0	0	0	0	6	0	-6	358	256	250	-6
0099	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	16,633	28,410	28,940	530	0	0	0	0	0	6	0	-6	16,633	28,416	28,940	524
0020	515	1,082	260	-822	0	0	0	0	0	0	0	0	515	1,082	260	-822
0040	580	291	416	125	0	0	0	0	0	0	0	0	580	291	416	125
0041	7,180	7,773	7,650	-123	0	0	0	0	270	350	350	0	7,450	8,123	8,000	-123
Subtotal: *NPS*	8,275	9,147	8,326	-821	0	0	0	0	270	350	350	0	8,544	9,497	8,676	-821
Total 6001	24,908	37,557	37,266	-291	0	0	0	0	270	356	350	-6	25,178	37,913	37,616	-297

7001 Assistant Chief Internal Affairs Bureau

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
0011	6,773	6,671	6,474	-197	0	0	0	0	0	0	0	0	6,773	6,671	6,474	-197
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	551	621	621	0	0	0	0	0	0	0	0	0	551	621	621	0
0014	894	1,147	1,159	12	0	0	0	0	0	0	0	0	894	1,147	1,159	12
0015	263	50	50	0	0	0	0	0	0	0	0	0	263	50	50	0
Subtotal: *PS*	8,481	8,489	8,304	-185	0	0	0	0	0	0	0	0	8,481	8,489	8,304	-185
0020	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11

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
0040	24	32	24	-8	0	0	0	0	0	0	0	0	24	32	24	-8
0041	72	97	92	-5	0	0	0	0	0	0	0	0	72	97	92	-5
Subtotal: *NPS*	97	140	116	-25	0	0	0	0	0	0	0	0	97	140	116	-25
Total 7001	8,578	8,629	8,419	-210	0	0	0	0	0	0	0	0	8,578	8,629	8,419	-210

9001 Homeland Secirity Bureau

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
0011	20,978	21,878	21,011	-867	0	0	0	0	0	0	0	0	20,978	21,878	21,011	-867
0012	330	310	351	41	0	0	0	0	131	0	0	0	461	310	351	41
0013	2,085	2,008	2,008	0	0	0	0	0	0	0	0	0	2,085	2,008	2,008	0
0014	2,153	3,803	3,824	21	0	0	0	0	10	0	0	0	2,163	3,803	3,824	21
0015	-1,725	8,050	8,050	0	0	0	0	0	309	804	1,069	265	-1,416	8,854	9,119	265
0099	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	23,845	36,050	35,245	-805	0	0	0	0	450	804	1,069	265	24,295	36,854	36,314	-540
0020	77	180	45	-134	0	0	0	0	0	0	0	0	77	180	45	-134
0030	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0032	750	750	750	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	4,552	3,538	831	-2,706	0	0	0	0	3	0	0	0	4,555	3,538	831	-2,706
0041	10,733	16,681	28,106	11,425	0	0	0	0	0	0	0	0	10,733	16,681	28,106	11,425
0070	496	515	0	-515	0	0	0	0	0	0	0	0	496	515	0	-515
0091	0	0	0	0	0	0	0	0	-11	0	0	0	-11	0	0	0
Subtotal: *NPS*	16,916	21,964	30,033	8,069	0	0	0	0	-9	0	0	0	16,907	21,964	30,033	8,069
Total 9001	40,761	58,014	65,278	7,264	0	0	0	0	442	804	1,069	265	41,202	58,818	66,346	7,528

AMP1 Agency Management 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
0011	6,470	7,093	8,016	923	0	0	0	0	0	0	0	0	6,470	7,093	8,016	923
0012	467	483	492	9	0	0	0	0	0	0	0	0	467	483	492	9
0013	506	330	330	0	0	0	0	0	0	0	0	0	506	330	330	0
0014	1,157	1,358	1,523	165	0	0	0	0	0	0	0	0	1,157	1,358	1,523	165
0015	242	175	175	0	0	0	0	0	0	0	0	0	242	175	175	0
Subtotal: *PS*	8,842	9,439	10,536	1,097	0	0	0	0	0	0	0	0	8,842	9,439	10,536	1,097
0020	194	186	0	-186	0	0	0	0	0	0	0	0	194	186	0	-186
0030	60	60	0	-60	0	0	0	0	0	0	0	0	60	60	0	-60
0031	135	135	200	65	0	0	0	0	0	0	0	0	135	135	200	65
0040	3,398	5,774	6,910	1,136	0	0	0	0	781	670	670	0	4,179	6,444	7,580	1,136
0041	8,332	8,466	7,180	-1,286	0	0	0	0	-159	0	0	0	8,173	8,466	7,180	-1,286

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
0050	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0070	637	636	1,631	996	0	0	0	0	0	0	0	0	637	636	1,631	996
0091	0	0	0	0	0	0	0	0	-140	0	0	0	-140	0	0	0
Subtotal: *NPS*	12,756	15,256	15,924	668	0	0	0	0	481	670	670	0	13,237	15,926	16,594	668
Total AMP1	21,597	24,695	26,460	1,766	0	0	0	0	481	670	670	0	22,079	25,365	27,130	1,766
Total budget	443,372	462,390	478,357	15,966	0	0	0	0	4,910	8,535	6,993	-1,542	448,282	470,926	485,350	14,424

FA0 Metropolitan Police Department

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	304,735	309,356	313,644	4,288	2,826	307	465	159	0	0	0	0	2,203	477	399	-78	309,763	310,140	314,509	4,369
0012	3,257	2,844	3,739	895	543	808	742	-67	0	0	0	0	74	360	130	-230	3,873	4,013	4,610	597
0013	23,879	24,411	24,411	0	170	0	0	0	0	0	0	0	3	0	0	0	24,053	24,411	24,411	0
0014	49,183	53,532	54,984	1,452	356	188	216	28	0	0	0	0	1,127	143	95	-48	50,666	53,863	55,295	1,432
0015	21,285	27,324	26,013	-1,312	280	202	210	8	0	0	0	0	5,196	2,171	2,101	-70	26,761	29,697	28,323	-1,374
Subtotal: *PS*	402,338	417,468	422,791	5,322	4,174	1,505	1,633	128	0	0	0	0	8,603	3,150	2,724	-426	415,116	422,124	427,148	5,024
0020	4,221	4,863	3,515	-1,347	91	127	114	-13	3	0	0	0	261	84	156	73	4,576	5,074	3,786	-1,288
0030	273	260	200	-60	94	0	43	43	0	0	0	0	11	0	17	17	378	260	260	0
0031	135	135	200	65	-23	0	0	0	0	0	0	0	0	0	0	0	111	135	200	65
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	12,082	11,918	9,904	-2,014	289	298	249	-49	120	0	0	0	829	515	304	-211	13,320	12,731	10,457	-2,273
0041	26,571	33,625	43,503	9,878	437	100	166	66	0	0	0	0	17,829	18,715	19,366	651	44,837	52,440	63,035	10,594
0050	0	0	1,711	1,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,711	1,711
0070	1,602	1,807	2,676	869	659	700	654	-46	0	0	0	0	49	86	59	-27	2,310	2,593	3,388	796
Subtotal: *NPS*	45,742	53,457	62,559	9,102	1,547	1,225	1,225	0	123	0	0	0	18,979	19,400	19,902	502	66,390	74,082	83,687	9,605
Total budget	448,080	470,926	485,350	14,424	5,721	2,730	2,858	128	123	0	0	0	27,582	22,551	22,627	76	481,506	496,206	510,835	14,629

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	4,706	4,529	4,449	-80	51	6	8	2	0	0	0	0	14	8	6	-2	4,770	4,543	4,464	-80
0012	59	51	61	10	10	11	10	-1	0	0	0	0	12	4	2	-2	81	66	73	7
Total FTEs	4,765	4,580	4,510	-70	60	17	19	1	0	0	0	0	26	12	8	-4	4,851	4,610	4,537	-73

FA0 Metropolitan Police Department

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
0011	304,561	309,222	313,624	4,402	0	0	0	0	173	134	20	-114	304,735	309,356	313,644	4,288
0012	3,126	2,844	3,739	895	0	0	0	0	131	0	0	0	3,257	2,844	3,739	895
0013	23,880	24,411	24,411	0	0	0	0	0	-1	0	0	0	23,879	24,411	24,411	0
0014	49,148	53,509	54,980	1,471	0	0	0	0	34	23	4	-19	49,183	53,532	54,984	1,452
0015	17,281	20,255	20,255	0	0	0	0	0	4,004	7,069	5,758	-1,312	21,285	27,324	26,013	-1,312
Subtotal: *PS*	397,997	410,242	417,010	6,768	0	0	0	0	4,342	7,227	5,781	-1,445	402,338	417,468	422,791	5,322
0020	4,221	4,863	3,515	-1,347	0	0	0	0	0	0	0	0	4,221	4,863	3,515	-1,347
0030	258	260	200	-60	0	0	0	0	16	0	0	0	273	260	200	-60
0031	135	135	200	65	0	0	0	0	0	0	0	0	135	135	200	65
0032	750	750	750	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	11,431	11,139	9,222	-1,918	0	0	0	0	650	779	683	-96	12,082	11,918	9,904	-2,014
0041	26,461	33,275	43,153	9,878	0	0	0	0	111	350	350	0	26,571	33,625	43,503	9,878
0050	0	0	1,711	1,711	0	0	0	0	0	0	0	0	0	0	1,711	1,711
0070	1,452	1,627	2,496	870	0	0	0	0	150	180	179	-1	1,602	1,807	2,676	869
Subtotal: *NPS*	44,816	52,149	61,347	9,199	0	0	0	0	927	1,309	1,212	-97	45,742	53,457	62,559	9,102
Total budget	442,812	462,390	478,357	15,966	0	0	0	0	5,268	8,535	6,993	-1,542	448,080	470,926	485,350	14,424

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	4,702	4,527	4,448	-79	0	0	0	0	4	2	1	-1	4,706	4,529	4,449	-80
0012	59	51	61	10	0	0	0	0	0	0	0	0	59	51	61	10
Total FTEs	4,761	4,578	4,509	-69	0	0	0	0	4	2	1	-1	4,765	4,580	4,510	-70

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS13F	BOATING SAFETY	$299	0.00
	BOS14F	BOATING SAFETY	$945	2.00
	COP12F	COPS HIRING PROGRAM	$371	6.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	$7	0.00
	MCS13F	MOTOR CARRIER SAFETY	$634	6.35
	MCS14F	MOTOR CARRIER SAFETY	$390	1.70
	VET12F	VETS TO COPS HIRING AWARD	$157	2.50
			$55	0.00
Subtotal: Federal Grant Fund			$2,858	18.55
Subtotal: Federal Resources			$2,858	18.55
General Fund				
Local Fund				
	APPR		$478,357	4,509.24
Subtotal: Local Fund			$478,357	4,509.24
Special Purpose Revenue Funds				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$1,323	0.74
	1614	MISCELLANEOUS	$5,000	0.00
	7278	ASSET FORFEITURE	$670	0.00
Subtotal: Special Purpose Revenue Funds			$6,993	0.74
Subtotal: General Fund			$485,350	4,509.98
Intra-District Funds				
Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$965	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$231	1.95
	7001	INTRA DISTRICT FUNDS FROM OGMD	$1,876	2.00
	7002	POLICE AND FIRE CLINIC	$3,570	0.00
	7004	PUBLIC SAFETY	$15,450	0.00
	7006	FINGERPRINTING	$534	4.52

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			$22,627	8.47
Subtotal: Intra-District Funds			$22,627	8.47
Total: Metropolitan Police Department			$510,835	4,537.00

Fire and Emergency Medical Services Department Name	FB0 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
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	3,202	814	833	19	833	0	833	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	165	206	214	8	214	0	214	0	0	0
PROPERTY MANAGEMENT	1030	6,226	6,318	6,318	0	6,318	0	6,318	0	0	0
INFORMATION TECHNOLOGY	1040	1,696	1,261	1,371	110	1,371	0	1,371	0	0	0
RISK MANAGEMENT	1055	2,182	2,021	2,712	691	2,712	0	2,712	0	0	0
LEGAL SERVICES	1060	169	255	261	6	261	0	261	0	0	0
COMMUNICATIONS	1080	680	671	467	-205	467	0	467	0	0	0
PERFORMANCE MANAGEMENT	1090	3,168	4,102	3,823	-279	3,823	0	3,823	0	0	0
		70	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		17,557	15,648	15,999	351	15,999	0	15,999	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	385	371	378	8	378	0	378	0	0	0
ACCOUNTING OPERATIONS	120F	154	192	210	18	210	0	210	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	627	659	669	10	669	0	669	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,166	1,222	1,257	35	1,257	0	1,257	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,842	3,129	2,974	-156	2,974	0	2,974	0	0	0
INVESTIGATIONS	2200	2,012	2,058	1,855	-203	1,855	0	1,855	0	0	0
PUBLIC OUTREACH	2300	288	598	601	3	601	0	601	0	0	0
TECHNICAL INSPECTIONS	2400	562	848	646	-202	646	0	646	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		5,703	6,633	6,075	-558	6,075	0	6,075	0	0	0
FIELD OPERATIONS	3000										
FIRE/RESCUE OPERATIONS	3200	134,324	143,305	145,182	1,877	142,823	750	143,573	1,608	0	0
SPECIAL OPERATIONS	3300	13,122	12,836	11,463	-1,374	10,713	750	11,463	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	3,375	1,799	3,630	1,832	3,630	0	3,630	0	0	0
HOMELAND SECURITY	3500	0	1	1	0	1	0	1	0	0	0
		-290	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		150,531	157,941	160,276	2,335	157,167	1,500	158,667	1,608	0	0
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	3,647	3,922	4,014	93	4,014	0	4,014	0	0	0

Fire and Emergency Medical Services Department Name	FB0 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
SPECIALIZED TRAINING	4200	5,623	4,584	5,741	1,157	5,721	20	5,741	0	0	0
		12	0	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		9,282	8,506	9,756	1,250	9,736	20	9,756	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	5,055	4,363	4,497	134	4,497	0	4,497	0	0	0
INVENTORY MANAGEMENT	5200	2,683	2,335	2,218	-117	2,218	0	2,218	0	0	0
Subtotal: OPERATIONS SUPPORT		7,738	6,697	6,715	17	6,715	0	6,715	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	654	503	563	60	563	0	563	0	0	0
OFFICE OF COMPLIANCE	6020	166	236	240	3	240	0	240	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	130	124	116	-8	116	0	116	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,520	1,665	1,562	-103	1,562	0	1,562	0	0	0
Subtotal: POLICY AND PLANNING		2,470	2,529	2,481	-48	2,481	0	2,481	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7000										
RAIL SAFETY	7010	0	197	39	-159	39	0	39	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		0	197	39	-159	39	0	39	0	0	0
YR END CLOSE	9960										
		-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		194,438	199,374	202,597	3,224	199,469	1,520	200,989	1,608	0	0

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

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	6,554	5,387	4,975	-412	0	0	0	0	0	0	0	0	0	0	0	0	6,554	5,387	4,975	-412
0012	56	52	53	1	0	0	0	0	0	0	0	0	0	0	0	0	56	52	53	1
0013	181	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	181	135	135	0
0014	938	902	880	-22	0	0	0	0	0	0	0	0	0	0	0	0	938	902	880	-22
0015	188	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	258	0	0	0
Subtotal: *PS*	7,916	6,475	6,043	-432	0	0	0	0	0	0	0	0	70	0	0	0	7,986	6,475	6,043	-432
0020	806	861	881	21	0	0	0	0	0	0	0	0	0	0	0	0	806	861	881	21
0031	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	1,353	1,726	1,770	44	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,726	1,770	44
0041	160	163	167	4	0	0	0	0	0	0	0	0	0	0	0	0	160	163	167	4
0050	6,314	6,318	7,029	712	0	0	0	0	0	0	0	0	0	0	0	0	6,314	6,318	7,029	712
0070	503	105	108	3	366	0	0	0	0	0	0	0	0	0	0	0	869	105	108	3
Subtotal: *NPS*	9,205	9,173	9,956	783	366	0	0	0	0	0	0	0	0	0	0	0	9,571	9,173	9,956	783
Total 1000	17,121	15,648	15,999	351	366	0	0	0	0	0	0	0	70	0	0	0	17,557	15,648	15,999	351

100F Agency Financial Operations

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	984	1,022	1,044	22	0	0	0	0	0	0	0	0	0	0	0	0	984	1,022	1,044	22
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	172	169	183	13	0	0	0	0	0	0	0	0	0	0	0	0	172	169	183	13
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,166	1,219	1,254	35	0	0	0	0	0	0	0	0	0	0	0	0	1,166	1,219	1,254	35
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,166	1,222	1,257	35	0	0	0	0	0	0	0	0	0	0	0	0	1,166	1,222	1,257	35

2000 Fire Prevention And Education

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	4,681	5,247	4,729	-519	0	0	0	0	0	0	0	0	0	0	0	0	4,681	5,247	4,729	-519
0013	83	383	383	0	0	0	0	0	0	0	0	0	0	0	0	0	83	383	383	0
0014	653	870	828	-42	0	0	0	0	0	0	0	0	0	0	0	0	653	870	828	-42
0015	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	5,578	6,500	5,939	-561	0	0	0	0	0	0	0	0	0	0	0	0	5,578	6,500	5,939	-561
0020	64	65	67	2	0	0	0	0	0	0	0	0	0	0	0	0	64	65	67	2

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
0040	17	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	18	0
0070	44	51	52	1	0	0	0	0	0	0	0	0	0	0	0	0	44	51	52	1
Subtotal: *NPS*	125	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	125	133	136	3
Total 2000	5,703	6,633	6,075	-558	0	0	0	0	0	0	0	0	0	0	0	0	5,703	6,633	6,075	-558

3000 Field Operations

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	114,375	124,270	122,169	-2,102	0	0	1,369	1,369	0	0	0	0	0	0	0	0	114,375	124,270	123,537	-733
0012	82	45	64	19	0	0	0	0	0	0	0	0	0	0	0	0	82	45	64	19
0013	6,692	6,708	6,708	0	0	0	0	0	0	0	0	0	0	0	0	0	6,692	6,708	6,708	0
0014	18,798	20,848	22,051	1,204	0	0	240	240	0	0	0	0	158	0	0	0	18,956	20,848	22,291	1,443
0015	4,291	3,325	3,095	-231	0	0	0	0	0	0	0	0	817	0	0	0	5,107	3,325	3,095	-231
0099	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	144,289	155,197	154,087	-1,110	0	0	1,608	1,608	0	0	0	0	975	0	0	0	145,264	155,197	155,696	499
0020	1,597	1,407	1,433	26	0	0	0	0	0	0	0	0	529	0	0	0	2,125	1,407	1,433	26
0040	284	311	314	3	0	0	0	0	0	0	0	0	287	0	0	0	571	311	314	3
0041	385	424	2,222	1,799	0	0	0	0	0	0	0	0	0	0	0	0	385	424	2,222	1,799
0070	726	602	610	8	1,460	0	0	0	0	0	0	0	0	0	0	0	2,186	602	610	8
Subtotal: *NPS*	2,992	2,744	4,580	1,836	1,460	0	0	0	0	0	0	0	815	0	0	0	5,267	2,744	4,580	1,836
Total 3000	147,281	157,941	158,667	727	1,460	0	1,608	1,608	0	0	0	0	1,790	0	0	0	150,531	157,941	160,276	2,335

4000 Employee Preparedness

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	2,734	3,098	3,720	623	0	0	0	0	0	0	0	0	0	0	0	0	2,734	3,098	3,720	623
0012	599	191	467	276	0	0	0	0	0	0	0	0	0	0	0	0	599	191	467	276
0013	100	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	100	192	192	0
0014	475	545	741	196	0	0	0	0	0	0	0	0	0	0	0	0	475	545	741	196
0015	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
Subtotal: *PS*	4,044	4,026	5,121	1,095	0	0	0	0	0	0	0	0	0	0	0	0	4,044	4,026	5,121	1,095
0020	180	188	224	36	0	0	0	0	0	0	0	0	0	0	0	0	180	188	224	36
0040	823	165	179	14	0	0	0	0	0	0	0	0	0	0	0	0	823	165	179	14
0041	3,802	4,089	4,193	104	0	0	0	0	0	0	0	0	384	0	0	0	4,186	4,089	4,193	104
0070	49	38	39	1	0	0	0	0	0	0	0	0	0	0	0	0	49	38	39	1
Subtotal: *NPS*	4,854	4,480	4,635	155	0	0	0	0	0	0	0	0	384	0	0	0	5,238	4,480	4,635	155
Total 4000	8,898	8,506	9,756	1,250	0	0	0	0	0	0	0	0	384	0	0	0	9,282	8,506	9,756	1,250

5000 Operations Support

	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 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	2,780	3,144	3,127	-17	0	0	0	0	0	0	0	0	0	0	0	0	2,780	3,144	3,127	-17
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	233	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	233	159	159	0
0014	669	521	555	34	0	0	0	0	0	0	0	0	0	0	0	0	669	521	555	34
0015	802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	802	0	0	0
Subtotal: *PS*	4,485	3,824	3,841	18	0	0	0	0	0	0	0	0	0	0	0	0	4,485	3,824	3,841	18
0020	2,220	1,933	1,980	46	0	0	0	0	0	0	0	0	0	0	0	0	2,220	1,933	1,980	46
0040	482	560	504	-56	0	0	0	0	0	0	0	0	0	0	0	0	482	560	504	-56
0070	550	380	389	9	0	0	0	0	0	0	0	0	0	0	0	0	550	380	389	9
Subtotal: *NPS*	3,252	2,874	2,874	0	0	0	0	0	0	0	0	0	0	0	0	0	3,252	2,874	2,874	0
Total 5000	7,738	6,697	6,715	17	0	0	0	0	0	0	0	0	0	0	0	0	7,738	6,697	6,715	17

6000 Policy And Planning

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	1,972	2,144	2,086	-58	0	0	0	0	0	0	0	0	0	0	0	0	1,972	2,144	2,086	-58
0013	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0014	245	355	365	10	0	0	0	0	0	0	0	0	0	0	0	0	245	355	365	10
0015	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *PS*	2,464	2,499	2,451	-49	0	0	0	0	0	0	0	0	0	0	0	0	2,464	2,499	2,451	-49
0040	6	30	30	1	0	0	0	0	0	0	0	0	0	0	0	0	6	30	30	1
Subtotal: *NPS*	6	30	30	1	0	0	0	0	0	0	0	0	0	0	0	0	6	30	30	1
Total 6000	2,470	2,529	2,481	-48	0	0	0	0	0	0	0	0	0	0	0	0	2,470	2,529	2,481	-48

7000 State Safety Oversight 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
0011	0	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	-131
0014	0	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	-29
Subtotal: *PS*	0	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	-160
0040	0	38	39	1	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	1
Subtotal: *NPS*	0	38	39	1	0	0	0	0	0	0	0	0	0	0	0	0	0	38	39	1
Total 7000	0	197	39	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	197	39	-159

9960 Yr End Close

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	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

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
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total budget	190,368	199,374	200,989	1,615	1,825	0	1,608	1,608	0	0	0	0	2,244	0	0	0	194,438	199,374	202,597	3,224

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

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
0011	6,554	5,387	4,975	-412	0	0	0	0	0	0	0	0	6,554	5,387	4,975	-412
0012	56	52	53	1	0	0	0	0	0	0	0	0	56	52	53	1
0013	181	135	135	0	0	0	0	0	0	0	0	0	181	135	135	0
0014	938	902	880	-22	0	0	0	0	0	0	0	0	938	902	880	-22
0015	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Subtotal: *PS*	7,916	6,475	6,043	-432	0	0	0	0	0	0	0	0	7,916	6,475	6,043	-432
0020	806	861	881	21	0	0	0	0	0	0	0	0	806	861	881	21
0031	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	1,353	1,726	1,770	44	0	0	0	0	0	0	0	0	1,353	1,726	1,770	44
0041	160	163	167	4	0	0	0	0	0	0	0	0	160	163	167	4
0050	6,314	6,318	7,029	712	0	0	0	0	0	0	0	0	6,314	6,318	7,029	712
0070	503	105	108	3	0	0	0	0	0	0	0	0	503	105	108	3
Subtotal: *NPS*	9,205	9,173	9,956	783	0	0	0	0	0	0	0	0	9,205	9,173	9,956	783
Total 1000	17,121	15,648	15,999	351	0	0	0	0	0	0	0	0	17,121	15,648	15,999	351

100F Agency Financial Operations

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
0011	984	1,022	1,044	22	0	0	0	0	0	0	0	0	984	1,022	1,044	22
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	172	169	183	13	0	0	0	0	0	0	0	0	172	169	183	13
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,166	1,219	1,254	35	0	0	0	0	0	0	0	0	1,166	1,219	1,254	35
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,166	1,222	1,257	35	0	0	0	0	0	0	0	0	1,166	1,222	1,257	35

2000 Fire Prevention And Education

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
0011	4,681	5,247	4,729	-519	0	0	0	0	0	0	0	0	4,681	5,247	4,729	-519
0013	83	383	383	0	0	0	0	0	0	0	0	0	83	383	383	0
0014	653	870	828	-42	0	0	0	0	0	0	0	0	653	870	828	-42
0015	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	5,578	6,500	5,939	-561	0	0	0	0	0	0	0	0	5,578	6,500	5,939	-561
0020	64	65	67	2	0	0	0	0	0	0	0	0	64	65	67	2

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
0040	17	17	18	0	0	0	0	0	0	0	0	0	17	17	18	0
0070	44	51	52	1	0	0	0	0	0	0	0	0	44	51	52	1
Subtotal: *NPS*	125	133	136	3	0	0	0	0	0	0	0	0	125	133	136	3
Total 2000	5,703	6,633	6,075	-558	0	0	0	0	0	0	0	0	5,703	6,633	6,075	-558

3000 Field Operations

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
0011	114,375	124,270	122,169	-2,102	0	0	0	0	0	0	0	0	114,375	124,270	122,169	-2,102
0012	82	45	64	19	0	0	0	0	0	0	0	0	82	45	64	19
0013	6,692	6,708	6,708	0	0	0	0	0	0	0	0	0	6,692	6,708	6,708	0
0014	18,798	20,848	22,051	1,204	0	0	0	0	0	0	0	0	18,798	20,848	22,051	1,204
0015	3,541	2,575	2,345	-231	0	0	0	0	750	750	750	0	4,291	3,325	3,095	-231
0099	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	143,539	154,447	153,337	-1,110	0	0	0	0	750	750	750	0	144,289	155,197	154,087	-1,110
0020	1,301	1,081	1,107	26	0	0	0	0	296	326	326	0	1,597	1,407	1,433	26
0040	102	145	148	3	0	0	0	0	182	166	166	0	284	311	314	3
0041	385	424	2,222	1,799	0	0	0	0	0	0	0	0	385	424	2,222	1,799
0070	509	344	352	8	0	0	0	0	217	258	258	0	726	602	610	8
Subtotal: *NPS*	2,297	1,994	3,830	1,836	0	0	0	0	695	750	750	0	2,992	2,744	4,580	1,836
Total 3000	145,836	156,441	157,167	727	0	0	0	0	1,445	1,500	1,500	0	147,281	157,941	158,667	727

4000 Employee Preparedness

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
0011	2,734	3,098	3,720	623	0	0	0	0	0	0	0	0	2,734	3,098	3,720	623
0012	599	191	467	276	0	0	0	0	0	0	0	0	599	191	467	276
0013	100	192	192	0	0	0	0	0	0	0	0	0	100	192	192	0
0014	475	545	741	196	0	0	0	0	0	0	0	0	475	545	741	196
0015	137	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
Subtotal: *PS*	4,044	4,026	5,121	1,095	0	0	0	0	0	0	0	0	4,044	4,026	5,121	1,095
0020	160	168	204	36	0	0	0	0	20	20	20	0	180	188	224	36
0040	823	165	179	14	0	0	0	0	0	0	0	0	823	165	179	14
0041	3,802	4,089	4,193	104	0	0	0	0	0	0	0	0	3,802	4,089	4,193	104
0070	49	38	39	1	0	0	0	0	0	0	0	0	49	38	39	1
Subtotal: *NPS*	4,834	4,460	4,615	155	0	0	0	0	20	20	20	0	4,854	4,480	4,635	155
Total 4000	8,878	8,486	9,736	1,250	0	0	0	0	20	20	20	0	8,898	8,506	9,756	1,250

5000 Operations Support

	Local Funds	Dedicated Taxes	Other Funds	General Funds

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
0011	2,780	3,144	3,127	-17	0	0	0	0	0	0	0	0	2,780	3,144	3,127	-17
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	233	159	159	0	0	0	0	0	0	0	0	0	233	159	159	0
0014	669	521	555	34	0	0	0	0	0	0	0	0	669	521	555	34
0015	802	0	0	0	0	0	0	0	0	0	0	0	802	0	0	0
Subtotal: *PS*	4,485	3,824	3,841	18	0	0	0	0	0	0	0	0	4,485	3,824	3,841	18
0020	2,220	1,933	1,980	46	0	0	0	0	0	0	0	0	2,220	1,933	1,980	46
0040	482	560	504	-56	0	0	0	0	0	0	0	0	482	560	504	-56
0070	550	380	389	9	0	0	0	0	0	0	0	0	550	380	389	9
Subtotal: *NPS*	3,252	2,874	2,874	0	0	0	0	0	0	0	0	0	3,252	2,874	2,874	0
Total 5000	7,738	6,697	6,715	17	0	0	0	0	0	0	0	0	7,738	6,697	6,715	17

6000 Policy And Planning

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
0011	1,972	2,144	2,086	-58	0	0	0	0	0	0	0	0	1,972	2,144	2,086	-58
0013	176	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0014	245	355	365	10	0	0	0	0	0	0	0	0	245	355	365	10
0015	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *PS*	2,464	2,499	2,451	-49	0	0	0	0	0	0	0	0	2,464	2,499	2,451	-49
0040	6	30	30	1	0	0	0	0	0	0	0	0	6	30	30	1
Subtotal: *NPS*	6	30	30	1	0	0	0	0	0	0	0	0	6	30	30	1
Total 6000	2,470	2,529	2,481	-48	0	0	0	0	0	0	0	0	2,470	2,529	2,481	-48

7000 State Safety Oversight 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
0011	0	131	0	-131	0	0	0	0	0	0	0	0	0	131	0	-131
0014	0	29	0	-29	0	0	0	0	0	0	0	0	0	29	0	-29
Subtotal: *PS*	0	160	0	-160	0	0	0	0	0	0	0	0	0	160	0	-160
0040	0	38	39	1	0	0	0	0	0	0	0	0	0	38	39	1
Subtotal: *NPS*	0	38	39	1	0	0	0	0	0	0	0	0	0	38	39	1
Total 7000	0	197	39	-159	0	0	0	0	0	0	0	0	0	197	39	-159

9960 Yr End Close

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
0011	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

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
Total budget	188,903	197,854	199,469	1,615	0	0	0	0	1,465	1,520	1,520	0	190,368	199,374	200,989	1,615

FB0 Fire and Emergency Medical Services Department

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	134,071	144,443	141,850	-2,594	0	0	1,369	1,369	0	0	0	0	0	0	0	0	134,071	144,443	143,218	-1,225
0012	739	288	584	296	0	0	0	0	0	0	0	0	0	0	0	0	739	288	584	296
0013	7,466	7,604	7,604	0	0	0	0	0	0	0	0	0	0	0	0	0	7,466	7,604	7,604	0
0014	21,949	24,239	25,603	1,364	0	0	240	240	0	0	0	0	158	0	0	0	22,107	24,239	25,843	1,604
0015	5,659	3,325	3,095	-231	0	0	0	0	0	0	0	0	887	0	0	0	6,546	3,325	3,095	-231
0099	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *PS*	169,934	179,899	178,736	-1,164	0	0	1,608	1,608	0	0	0	0	1,045	0	0	0	170,979	179,899	180,344	445
0020	4,866	4,458	4,586	129	0	0	0	0	0	0	0	0	529	0	0	0	5,395	4,458	4,586	129
0031	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	2,965	2,847	2,857	10	0	0	0	0	0	0	0	0	287	0	0	0	3,252	2,847	2,857	10
0041	4,347	4,676	6,582	1,907	0	0	0	0	0	0	0	0	384	0	0	0	4,731	4,676	6,582	1,907
0050	6,314	6,318	7,029	712	0	0	0	0	0	0	0	0	0	0	0	0	6,314	6,318	7,029	712
0070	1,872	1,177	1,199	22	1,825	0	0	0	0	0	0	0	0	0	0	0	3,698	1,177	1,199	22
Subtotal: *NPS*	20,434	19,474	22,253	2,779	1,825	0	0	0	0	0	0	0	1,199	0	0	0	23,458	19,474	22,253	2,779
Total budget	190,368	199,374	200,989	1,615	1,825	0	1,608	1,608	0	0	0	0	2,244	0	0	0	194,438	199,374	202,597	3,224

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	1,958	2,119	2,046	-73	0	0	30	30	0	0	0	0	0	0	0	0	1,958	2,119	2,076	-43
0012	11	11	24	13	0	0	0	0	0	0	0	0	0	0	0	0	11	11	24	13
Total FTEs	1,969	2,130	2,070	-60	0	0	30	30	0	0	0	0	0	0	0	0	1,969	2,130	2,100	-30

FB0 Fire and Emergency Medical Services Department

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
0011	134,071	144,443	141,850	-2,594	0	0	0	0	0	0	0	0	134,071	144,443	141,850	-2,594
0012	739	288	584	296	0	0	0	0	0	0	0	0	739	288	584	296
0013	7,466	7,604	7,604	0	0	0	0	0	0	0	0	0	7,466	7,604	7,604	0
0014	21,949	24,239	25,603	1,364	0	0	0	0	0	0	0	0	21,949	24,239	25,603	1,364
0015	4,909	2,575	2,345	-231	0	0	0	0	750	750	750	0	5,659	3,325	3,095	-231
0099	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *PS*	169,184	179,149	177,986	-1,164	0	0	0	0	750	750	750	0	169,934	179,899	178,736	-1,164
0020	4,550	4,112	4,240	129	0	0	0	0	316	346	346	0	4,866	4,458	4,586	129
0031	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	2,783	2,681	2,691	10	0	0	0	0	182	166	166	0	2,965	2,847	2,857	10
0041	4,347	4,676	6,582	1,907	0	0	0	0	0	0	0	0	4,347	4,676	6,582	1,907
0050	6,314	6,318	7,029	712	0	0	0	0	0	0	0	0	6,314	6,318	7,029	712
0070	1,655	919	941	22	0	0	0	0	217	258	258	0	1,872	1,177	1,199	22
Subtotal: *NPS*	19,719	18,704	21,483	2,779	0	0	0	0	715	770	770	0	20,434	19,474	22,253	2,779
Total budget	188,903	197,854	199,469	1,615	0	0	0	0	1,465	1,520	1,520	0	190,368	199,374	200,989	1,615

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	1,958	2,119	2,046	-73	0	0	0	0	0	0	0	0	1,958	2,119	2,046	-73
0012	11	11	24	13	0	0	0	0	0	0	0	0	11	11	24	13
Total FTEs	1,969	2,130	2,070	-60	0	0	0	0	0	0	0	0	1,969	2,130	2,070	-60

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	SAFER3	FY13 STAFFING ADEQUATE FEMS RESPONSE	$1,562	30.00
			$47	0.00
Subtotal: Federal Grant Fund			$1,608	30.00
Subtotal: Federal Resources			$1,608	30.00
General Fund				
Local Fund				
	APPR		$199,469	2,070.00
Subtotal: Local Fund			$199,469	2,070.00
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	$20	0.00
	6100	SPECIAL EVENTS	$1,500	0.00
Subtotal: Special Purpose Revenue Funds			$1,520	0.00
Subtotal: General Fund			$200,989	2,070.00
Total: Fire and Emergency Medical Services Department			$202,597	2,100.00

Police Officers' and Fire Fighters' Retirement System Name	FD0 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
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	116,700	96,314	110,766	14,452	110,766	0	110,766	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		116,700	96,314	110,766	14,452	110,766	0	110,766	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		116,700	96,314	110,766	14,452	110,766	0	110,766	0	0	0

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0050	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Subtotal: *NPS*	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total 1000	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total budget	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0050	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Subtotal: *NPS*	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total 1000	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total budget	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452

FD0 Police Officers' and Fire Fighters' Retirement System

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
0050	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Subtotal: *NPS*	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total budget	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452

Full Time Employees (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

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
0050	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Subtotal: *NPS*	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452
Total budget	116,700	96,314	110,766	14,452	0	0	0	0	0	0	0	0	116,700	96,314	110,766	14,452

Full Time Employees (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$110,766	0.00
Subtotal: Local Fund			$110,766	0.00
Subtotal: General Fund			$110,766	0.00
Total: Police Officers' and Fire Fighters' Retirement System			$110,766	0.00

Department of Corrections Name	FL0 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
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	181	273	234	-39	234	0	234	0	0	0
ACCOUNTING OPERATIONS	120F	474	472	480	7	480	0	480	0	0	0
ACFO	130F	171	190	193	3	193	0	193	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		827	935	907	-28	907	0	907	0	0	0
AGENCY MANAGEMENT PROGRAMS	1100										
EXECUTIVE DIRECTION AND SUPPORT	1110	2,569	2,827	2,968	141	2,968	0	2,968	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	2,403	2,036	1,784	-253	1,784	0	1,784	0	0	0
MANAGEMENT CONTROL	1130	1,604	1,361	1,572	212	1,572	0	1,572	0	0	0
INFORMATION TECHNOLOGY	1140	2,507	3,012	4,359	1,348	4,359	0	4,359	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,275	2,394	2,843	449	2,749	0	2,749	0	0	94
Subtotal: AGENCY MANAGEMENT PROGRAMS		11,359	11,630	13,526	1,897	13,433	0	13,433	0	0	94
OFFICE OF COMMUNITY AFFAIRS	2100										
OFFICE OF RETURNING CITIZENS	2101	0	0	268	268	268	0	268	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		0	0	268	268	268	0	268	0	0	0
INMATE SERVICES	2500										
INMATE PERSONAL SERVICES	2510	7,356	7,743	8,317	574	6,726	1,592	8,317	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,059	2,779	2,632	-147	2,285	140	2,425	0	0	207
INMATE HEALTH SERVICES	2530	32,077	33,160	31,300	-1,860	31,300	0	31,300	0	0	0
Subtotal: INMATE SERVICES		41,493	43,682	42,249	-1,432	40,311	1,732	42,043	0	0	207
INMATE CUSTODY	3600										
INTERNAL SECURITY AND CONTROL SERVICES	3610	39,772	44,147	44,633	486	44,312	321	44,633	0	0	0
EXTERNAL SECURITY AND CONTROL SERVICES	3620	20,889	24,834	23,720	-1,114	4,623	19,097	23,720	0	0	0
COMMUNITY CORRECTIONS	3630	3,084	3,277	2,690	-587	2,690	0	2,690	0	0	0
CCB-CENTRAL CELL BLOCK SECURITY	3635	0	0	2,724	2,724	2,724	0	2,724	0	0	0
Subtotal: INMATE CUSTODY		63,744	72,258	73,767	1,509	54,349	19,418	73,767	0	0	0
INSTITUTIONAL SUPPORT SERVICES	4800										
INMATE STATUS DOCUMENTATION	4810	5,644	6,142	6,292	151	6,292	0	6,292	0	0	0
FACILITY SERVICES	4820	3,236	4,958	5,266	308	5,266	0	5,266	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		8,880	11,100	11,558	458	11,558	0	11,558	0	0	0

Department of Corrections Name	FL0 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
Total: Department of Corrections		126,302	139,604	142,276	2,672	120,826	21,150	141,976	0	0	301

FL0 Department of Corrections

100F Agency Financial Operations

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	670	720	687	-33	0	0	0	0	0	0	0	0	0	0	0	0	670	720	687	-33
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	215	220	5	0	0	0	0	0	0	0	0	0	0	0	0	133	215	220	5
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	827	935	907	-28	0	0	0	0	0	0	0	0	0	0	0	0	827	935	907	-28
Total 100F	827	935	907	-28	0	0	0	0	0	0	0	0	0	0	0	0	827	935	907	-28

1100 Agency Management Programs

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	4,741	4,815	4,846	31	0	0	0	0	0	0	0	0	0	0	0	0	4,741	4,815	4,846	31
0012	551	330	323	-7	0	0	0	0	0	0	0	0	0	0	0	0	551	330	323	-7
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	1,038	1,534	1,654	120	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,534	1,654	120
0015	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,476	6,679	6,823	143	0	0	0	0	0	0	0	0	0	0	0	0	6,476	6,679	6,823	143
0020	746	890	707	-183	0	0	0	0	0	0	0	0	0	0	0	0	746	890	707	-183
0031	33	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	33	0	60	60
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0
0040	2,461	1,703	2,877	1,175	0	0	0	0	0	0	0	0	0	0	94	94	2,461	1,703	2,971	1,268
0041	1,105	1,214	2,102	888	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,214	2,102	888
0070	538	1,010	730	-280	0	0	0	0	0	0	0	0	0	0	0	0	538	1,010	730	-280
Subtotal: *NPS*	4,883	4,950	6,610	1,660	0	0	0	0	0	0	0	0	0	0	94	94	4,883	4,950	6,704	1,753
Total 1100	11,359	11,630	13,433	1,803	0	0	0	0	0	0	0	0	0	0	94	94	11,359	11,630	13,526	1,897

2100 Office Of Community Affairs

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	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: *PS*	0	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	258
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 2100	0	0	268	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	268

2500 Inmate Services

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	4,836	5,793	5,761	-31	91	0	0	0	0	0	0	0	0	58	0	-58	4,926	5,851	5,761	-89
0012	-12	214	239	25	277	0	0	0	0	0	0	0	56	12	0	-12	321	226	239	13
0013	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0014	1,221	1,791	1,921	130	-75	0	0	0	0	0	0	0	16	21	0	-21	1,162	1,811	1,921	110
0015	316	296	296	0	0	0	0	0	0	0	0	0	0	0	0	0	316	296	296	0
0099	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: *PS*	6,862	8,094	8,218	124	293	0	0	0	0	0	0	0	72	90	0	-90	7,227	8,184	8,218	33
0020	4,991	6,084	5,266	-818	10	0	0	0	0	0	0	0	0	0	31	31	5,001	6,084	5,297	-787
0040	239	450	370	-80	0	0	0	0	0	0	0	0	116	225	176	-50	355	676	546	-130
0041	28,779	28,738	28,188	-550	0	0	0	0	0	0	0	0	0	0	0	0	28,779	28,738	28,188	-550
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *NPS*	34,017	35,273	33,825	-1,448	133	0	0	0	0	0	0	0	116	225	207	-18	34,266	35,498	34,032	-1,466
Total 2500	40,879	43,366	42,043	-1,324	426	0	0	0	0	0	0	0	188	315	207	-108	41,493	43,682	42,249	-1,432

3600 Inmate Custody

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	27,207	30,016	33,172	3,156	0	0	0	0	0	0	0	0	0	0	0	0	27,207	30,016	33,172	3,156
0012	1,404	575	450	-126	0	0	0	0	0	0	0	0	0	0	0	0	1,404	575	450	-126
0013	3,032	4,000	3,780	-220	0	0	0	0	0	0	0	0	0	0	0	0	3,032	4,000	3,780	-220
0014	8,391	9,553	10,832	1,280	0	0	0	0	0	0	0	0	0	0	0	0	8,391	9,553	10,832	1,280
0015	1,931	2,204	2,204	0	0	0	0	0	0	0	0	0	0	0	0	0	1,931	2,204	2,204	0
0099	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
Subtotal: *PS*	42,176	46,348	50,438	4,090	0	0	0	0	0	0	0	0	0	0	0	0	42,176	46,348	50,438	4,090
0020	0	7	90	83	0	0	0	0	0	0	0	0	0	0	0	0	0	7	90	83
0032	2,770	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,792	2,792	0
0040	72	904	33	-871	0	0	0	0	0	0	0	0	0	0	0	0	72	904	33	-871
0041	18,362	22,207	20,414	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	18,362	22,207	20,414	-1,793
0091	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	0	0	0
Subtotal: *NPS*	21,568	25,910	23,329	-2,581	0	0	0	0	0	0	0	0	0	0	0	0	21,568	25,910	23,329	-2,581
Total 3600	63,744	72,258	73,767	1,509	0	0	0	0	0	0	0	0	0	0	0	0	63,744	72,258	73,767	1,509

4800 Institutional Support Services

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	5,570	6,502	6,862	360	0	0	0	0	0	0	0	0	0	0	0	0	5,570	6,502	6,862	360
0012	497	374	275	-99	0	0	0	0	0	0	0	0	0	0	0	0	497	374	275	-99
0013	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	1,486	2,050	2,284	234	0	0	0	0	0	0	0	0	0	0	0	0	1,486	2,050	2,284	234

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
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *PS*	7,882	8,927	9,421	494	0	0	0	0	0	0	0	0	0	0	0	0	7,882	8,927	9,421	494
0020	145	269	229	-40	0	0	0	0	0	0	0	0	0	0	0	0	145	269	229	-40
0040	283	289	809	520	0	0	0	0	0	0	0	0	0	0	0	0	283	289	809	520
0041	570	1,275	459	-816	0	0	0	0	0	0	0	0	0	0	0	0	570	1,275	459	-816
0070	0	340	640	300	0	0	0	0	0	0	0	0	0	0	0	0	0	340	640	300
Subtotal: *NPS*	998	2,173	2,137	-36	0	0	0	0	0	0	0	0	0	0	0	0	998	2,173	2,137	-36
Total 4800	8,880	11,100	11,558	458	0	0	0	0	0	0	0	0	0	0	0	0	8,880	11,100	11,558	458
Total budget	125,689	139,289	141,976	2,687	426	0	0	0	0	0	0	0	188	315	301	-15	126,302	139,604	142,276	2,672

FL0 Department of Corrections

100F Agency Financial Operations

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
0011	670	720	687	-33	0	0	0	0	0	0	0	0	670	720	687	-33
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	215	220	5	0	0	0	0	0	0	0	0	133	215	220	5
0015	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	827	935	907	-28	0	0	0	0	0	0	0	0	827	935	907	-28
Total 100F	827	935	907	-28	0	0	0	0	0	0	0	0	827	935	907	-28

1100 Agency Management Programs

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
0011	4,741	4,815	4,846	31	0	0	0	0	0	0	0	0	4,741	4,815	4,846	31
0012	551	330	323	-7	0	0	0	0	0	0	0	0	551	330	323	-7
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	1,038	1,534	1,654	120	0	0	0	0	0	0	0	0	1,038	1,534	1,654	120
0015	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,476	6,679	6,823	143	0	0	0	0	0	0	0	0	6,476	6,679	6,823	143
0020	746	890	707	-183	0	0	0	0	0	0	0	0	746	890	707	-183
0031	33	0	60	60	0	0	0	0	0	0	0	0	33	0	60	60
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134	0
0040	2,461	1,703	2,877	1,175	0	0	0	0	0	0	0	0	2,461	1,703	2,877	1,175
0041	1,105	1,214	2,102	888	0	0	0	0	0	0	0	0	1,105	1,214	2,102	888
0070	538	1,010	730	-280	0	0	0	0	0	0	0	0	538	1,010	730	-280
Subtotal: *NPS*	4,883	4,950	6,610	1,660	0	0	0	0	0	0	0	0	4,883	4,950	6,610	1,660
Total 1100	11,359	11,630	13,433	1,803	0	0	0	0	0	0	0	0	11,359	11,630	13,433	1,803

2100 Office Of Community Affairs

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
0011	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: *PS*	0	0	258	258	0	0	0	0	0	0	0	0	0	0	258	258
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 2100	0	0	268	268	0	0	0	0	0	0	0	0	0	0	268	268

2500 Inmate Services

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
0011	4,836	5,733	5,699	-34	0	0	0	0	0	59	62	3	4,836	5,793	5,761	-31
0012	-12	214	239	25	0	0	0	0	0	0	0	0	-12	214	239	25
0013	411	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0014	1,221	1,773	1,901	128	0	0	0	0	0	18	20	2	1,221	1,791	1,921	130
0015	316	296	296	0	0	0	0	0	0	0	0	0	316	296	296	0
0099	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: *PS*	6,862	8,017	8,136	119	0	0	0	0	0	77	82	5	6,862	8,094	8,218	124
0020	3,661	4,584	3,756	-828	0	0	0	0	1,330	1,500	1,510	10	4,991	6,084	5,266	-818
0040	228	316	230	-85	0	0	0	0	11	135	140	5	239	450	370	-80
0041	28,779	28,738	28,188	-550	0	0	0	0	0	0	0	0	28,779	28,738	28,188	-550
0050	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	32,676	33,638	32,175	-1,463	0	0	0	0	1,341	1,635	1,650	15	34,017	35,273	33,825	-1,448
Total 2500	39,537	41,655	40,311	-1,344	0	0	0	0	1,341	1,712	1,732	20	40,879	43,366	42,043	-1,324

3600 Inmate Custody

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
0011	26,750	28,929	32,017	3,088	0	0	0	0	457	1,087	1,155	69	27,207	30,016	33,172	3,156
0012	912	575	450	-126	0	0	0	0	492	0	0	0	1,404	575	450	-126
0013	2,954	4,000	3,780	-220	0	0	0	0	79	0	0	0	3,032	4,000	3,780	-220
0014	8,120	9,230	10,462	1,232	0	0	0	0	272	323	370	47	8,391	9,553	10,832	1,280
0015	1,813	2,204	2,204	0	0	0	0	0	118	0	0	0	1,931	2,204	2,204	0
0099	208	0	0	0	0	0	0	0	2	0	0	0	210	0	0	0
Subtotal: *PS*	40,756	44,939	48,913	3,974	0	0	0	0	1,420	1,409	1,525	116	42,176	46,348	50,438	4,090
0020	0	7	90	83	0	0	0	0	0	0	0	0	0	7	90	83
0032	2,770	2,792	2,792	0	0	0	0	0	0	0	0	0	2,770	2,792	2,792	0
0040	72	904	33	-871	0	0	0	0	0	0	0	0	72	904	33	-871
0041	4,019	3,187	2,521	-666	0	0	0	0	14,343	19,020	17,893	-1,127	18,362	22,207	20,414	-1,793
0091	0	0	0	0	0	0	0	0	365	0	0	0	365	0	0	0
Subtotal: *NPS*	6,860	6,891	5,436	-1,454	0	0	0	0	14,708	19,020	17,893	-1,127	21,568	25,910	23,329	-2,581
Total 3600	47,616	51,829	54,349	2,520	0	0	0	0	16,128	20,429	19,418	-1,011	63,744	72,258	73,767	1,509

4800 Institutional Support Services

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
0011	5,570	6,502	6,862	360	0	0	0	0	0	0	0	0	5,570	6,502	6,862	360
0012	497	374	275	-99	0	0	0	0	0	0	0	0	497	374	275	-99
0013	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	1,486	2,050	2,284	234	0	0	0	0	0	0	0	0	1,486	2,050	2,284	234
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

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
Subtotal: *PS*	7,882	8,927	9,421	494	0	0	0	0	0	0	0	0	7,882	8,927	9,421	494
0020	145	269	229	-40	0	0	0	0	0	0	0	0	145	269	229	-40
0040	283	289	809	520	0	0	0	0	0	0	0	0	283	289	809	520
0041	570	1,275	459	-816	0	0	0	0	0	0	0	0	570	1,275	459	-816
0070	0	340	640	300	0	0	0	0	0	0	0	0	0	340	640	300
Subtotal: *NPS*	998	2,173	2,137	-36	0	0	0	0	0	0	0	0	998	2,173	2,137	-36
Total 4800	8,880	11,100	11,558	458	0	0	0	0	0	0	0	0	8,880	11,100	11,558	458
Total budget	108,219	117,148	120,826	3,677	0	0	0	0	17,469	22,141	21,150	-991	125,689	139,289	141,976	2,687

FL0 Department of Corrections

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	43,024	47,847	51,521	3,674	91	0	0	0	0	0	0	0	0	58	0	-58	43,114	47,905	51,521	3,616
0012	2,440	1,494	1,286	-208	277	0	0	0	0	0	0	0	56	12	0	-12	2,773	1,506	1,286	-219
0013	3,760	4,000	3,780	-220	0	0	0	0	0	0	0	0	0	0	0	0	3,760	4,000	3,780	-220
0014	12,269	15,142	16,977	1,834	-75	0	0	0	0	0	0	0	16	21	0	-21	12,210	15,163	16,977	1,814
0015	2,429	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,500	2,500	0
0099	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
Subtotal: *PS*	64,222	70,983	76,064	5,081	293	0	0	0	0	0	0	0	72	90	0	-90	64,587	71,073	76,064	4,991
0020	5,882	7,250	6,295	-955	10	0	0	0	0	0	0	0	0	0	31	31	5,893	7,250	6,326	-924
0031	33	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	33	0	60	60
0032	2,770	2,926	2,926	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,926	2,926	0
0040	3,055	3,346	4,097	751	0	0	0	0	0	0	0	0	116	225	269	44	3,171	3,571	4,366	795
0041	48,816	53,434	51,163	-2,270	0	0	0	0	0	0	0	0	0	0	0	0	48,816	53,434	51,163	-2,270
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	538	1,350	1,370	20	123	0	0	0	0	0	0	0	0	0	0	0	661	1,350	1,370	20
0091	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	0	0	0
Subtotal: *NPS*	61,466	68,306	65,912	-2,394	133	0	0	0	0	0	0	0	116	225	301	76	61,715	68,531	66,212	-2,319
Total budget	125,689	139,289	141,976	2,687	426	0	0	0	0	0	0	0	188	315	301	-15	126,302	139,604	142,276	2,672

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	667	862	910	48	3	0	0	0	0	0	0	0	0	1	0	-1	670	863	910	47
0012	158	31	24	-7	4	0	0	0	0	0	0	0	1	0	0	0	163	31	24	-7
Total FTEs	825	893	934	41	7	0	0	0	0	0	0	0	1	1	0	-1	833	894	934	40

FL0 Department of Corrections

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
0011	42,567	46,700	50,303	3,603	0	0	0	0	457	1,146	1,217	71	43,024	47,847	51,521	3,674
0012	1,948	1,494	1,286	-208	0	0	0	0	492	0	0	0	2,440	1,494	1,286	-208
0013	3,681	4,000	3,780	-220	0	0	0	0	79	0	0	0	3,760	4,000	3,780	-220
0014	11,997	14,802	16,587	1,785	0	0	0	0	272	340	390	49	12,269	15,142	16,977	1,834
0015	2,311	2,500	2,500	0	0	0	0	0	118	0	0	0	2,429	2,500	2,500	0
0099	299	0	0	0	0	0	0	0	2	0	0	0	302	0	0	0
Subtotal: *PS*	62,802	69,497	74,457	4,960	0	0	0	0	1,420	1,486	1,607	121	64,222	70,983	76,064	5,081
0020	4,552	5,750	4,785	-965	0	0	0	0	1,330	1,500	1,510	10	5,882	7,250	6,295	-955
0031	33	0	60	60	0	0	0	0	0	0	0	0	33	0	60	60
0032	2,770	2,926	2,926	0	0	0	0	0	0	0	0	0	2,770	2,926	2,926	0
0040	3,043	3,211	3,957	746	0	0	0	0	11	135	140	5	3,055	3,346	4,097	751
0041	34,473	34,414	33,270	-1,144	0	0	0	0	14,343	19,020	17,893	-1,127	48,816	53,434	51,163	-2,270
0050	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	538	1,350	1,370	20	0	0	0	0	0	0	0	0	538	1,350	1,370	20
0091	0	0	0	0	0	0	0	0	365	0	0	0	365	0	0	0
Subtotal: *NPS*	45,417	47,651	46,369	-1,283	0	0	0	0	16,049	20,655	19,543	-1,112	61,466	68,306	65,912	-2,394
Total budget	108,219	117,148	120,826	3,677	0	0	0	0	17,469	22,141	21,150	-991	125,689	139,289	141,976	2,687

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	652	842	890	48	0	0	0	0	16	20	20	0	667	862	910	48
0012	157	31	24	-7	0	0	0	0	1	0	0	0	158	31	24	-7
Total FTEs	809	873	914	41	0	0	0	0	17	20	20	0	825	893	934	41

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$120,826	914.00
Subtotal: Local Fund			$120,826	914.00
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$19,500	20.00
	0601	CONCESSION INCOME	$1,450	0.00
	0602	WELFARE ACCOUNT	$200	0.00
Subtotal: Special Purpose Revenue Funds			$21,150	20.00
Subtotal: General Fund			$141,976	934.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$301	0.00
Subtotal: Intra-District Funds			$301	0.00
Subtotal: Intra-District Funds			$301	0.00
Total: Department of Corrections			$142,276	934.00

District of Columbia National Guard Name	FK0 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
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	190	317	305	-12	305	0	305	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	426	426	51	0	51	375	0	0
CONTRACTING & PROCUREMENT	1020	153	223	353	131	268	0	268	85	0	0
PROPERTY MANAGEMENT	1030	789	0	563	563	56	0	56	506	0	0
FINANCIAL SERVICES	1050	64	71	72	1	72	0	72	0	0	0
RISK MANAGEMENT	1070	0	0	53	53	53	0	53	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	40	144	159	15	119	0	119	40	0	0
Subtotal: AGENCY MANAGEMENT		1,236	755	1,932	1,176	925	0	925	1,006	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,451	3,439	3,698	259	998	0	998	2,700	0	0
YOUTH LEADERS CAMP	4030	70	71	74	2	74	0	74	0	0	0
Subtotal: YOUTH PROGRAMS		1,521	3,511	3,772	261	1,072	0	1,072	2,700	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	-5	62	66	4	66	0	66	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	79	79	0	79	0	79	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	224	292	297	4	297	0	297	0	0	0
AASF	6020	59	62	54	-8	54	0	54	0	0	0
J1 PERSONNEL	6030	146	570	126	-443	126	0	126	0	0	0
HUMAN RESOURCE OFFICE	6040	2	54	0	-54	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	2,022	2,821	2,622	-199	0	0	0	2,622	0	0
113TH	6070	0	55	0	-55	0	0	0	0	0	0
J3/OPERATIONS	6080	156	181	187	6	187	0	187	0	0	0
J6/IT	6090	222	372	251	-121	136	0	136	115	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		2,825	4,549	3,682	-868	944	0	944	2,737	0	0
Total: District of Columbia National Guard		5,582	8,815	9,385	570	2,941	0	2,941	6,444	0	0

FK0 District of Columbia National Guard

1000 Agency Management

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	291	466	481	15	0	0	0	0	0	0	0	0	0	0	0	0	291	466	481	15
0012	65	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	65	0	43	43
0013	0	41	5	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	-36
0014	50	116	138	22	0	0	0	0	0	0	0	0	0	0	0	0	50	116	138	22
Subtotal: *PS*	406	622	667	45	0	0	0	0	0	0	0	0	0	0	0	0	406	622	667	45
0020	25	0	25	25	0	31	25	-6	0	0	0	0	0	0	0	0	25	31	50	19
0030	0	0	0	0	0	0	506	506	0	0	0	0	0	0	0	0	0	0	506	506
0031	5	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	9	0
0040	798	0	143	143	0	71	70	-1	0	0	0	0	0	0	0	0	798	71	213	142
0050	0	0	51	51	0	0	375	375	0	0	0	0	0	0	0	0	0	0	426	426
0070	2	0	30	30	0	23	30	7	0	0	0	0	0	0	0	0	2	23	60	37
Subtotal: *NPS*	830	9	258	249	0	124	1,006	882	0	0	0	0	0	0	0	0	830	133	1,265	1,132
Total 1000	1,236	631	925	294	0	124	1,006	882	0	0	0	0	0	0	0	0	1,236	755	1,932	1,176

4000 Youth Programs

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	95	491	545	54	0	1,060	1,263	203	0	0	0	0	0	0	0	0	95	1,551	1,808	257
0012	49	74	46	-28	148	222	142	-80	0	0	0	0	0	0	0	0	198	296	188	-109
0013	0	1	0	-1	0	3	1	-2	0	0	0	0	0	0	0	0	0	5	2	-3
0014	24	149	155	6	12	345	370	25	0	0	0	0	0	0	0	0	36	494	525	31
0015	1	0	1	1	4	0	3	3	0	0	0	0	0	0	0	0	5	0	4	4
Subtotal: *PS*	170	715	747	32	164	1,631	1,779	148	0	0	0	0	0	0	0	0	334	2,346	2,526	180
0020	50	3	48	44	8	10	142	132	0	0	0	0	0	0	0	0	57	14	190	176
0031	0	1	1	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	12	0	138	138	15	3	360	357	0	0	0	0	0	0	0	0	27	3	498	495
0041	0	0	99	99	0	0	297	297	0	0	0	0	0	0	0	0	0	0	396	396
0050	102	326	0	-326	984	803	0	-803	0	0	0	0	0	0	0	0	1,086	1,129	0	-1,129
0070	17	6	40	34	0	11	119	108	0	0	0	0	0	0	0	0	17	17	159	142
Subtotal: *NPS*	181	336	325	-12	1,006	829	921	93	0	0	0	0	0	0	0	0	1,188	1,165	1,246	81
Total 4000	351	1,051	1,072	20	1,170	2,460	2,700	240	0	0	0	0	0	0	0	0	1,521	3,511	3,772	261

6000 Joint Force Headquarters, Dc

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	554	713	740	27	1,293	2,018	2,129	110	0	0	0	0	0	0	0	0	1,847	2,731	2,868	137
0012	11	100	0	-100	27	96	0	-96	0	0	0	0	0	0	0	0	38	197	0	-197
0013	4	17	0	-17	17	7	23	16	0	0	0	0	0	0	0	0	21	24	23	-1
0014	101	202	195	-7	298	523	560	36	0	0	0	0	0	0	0	0	400	725	754	29

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
0015	4	11	10	-1	6	6	0	-6	0	0	0	0	0	0	0	0	10	17	10	-7
Subtotal: *PS*	674	1,043	944	-99	1,642	2,650	2,712	61	0	0	0	0	0	0	0	0	2,316	3,693	3,656	-38
0030	0	0	0	0	475	372	0	-372	0	0	0	0	0	0	0	0	475	372	0	-372
0040	0	0	0	0	9	37	26	-11	0	0	0	0	0	0	0	0	9	37	26	-11
0050	25	71	0	-71	0	376	0	-376	0	0	0	0	0	0	0	0	25	447	0	-447
Subtotal: *NPS*	25	71	0	-71	484	785	26	-759	0	0	0	0	0	0	0	0	509	856	26	-830
Total 6000	699	1,114	944	-170	2,126	3,435	2,737	-698	0	0	0	0	0	0	0	0	2,825	4,549	3,682	-868
Total budget	2,286	2,796	2,941	145	3,296	6,019	6,444	425	0	0	0	0	0	0	0	0	5,582	8,815	9,385	570

FK0 District of Columbia National Guard

1000 Agency Management

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
0011	291	466	481	15	0	0	0	0	0	0	0	0	291	466	481	15
0012	65	0	43	43	0	0	0	0	0	0	0	0	65	0	43	43
0013	0	41	5	-36	0	0	0	0	0	0	0	0	0	41	5	-36
0014	50	116	138	22	0	0	0	0	0	0	0	0	50	116	138	22
Subtotal: *PS*	406	622	667	45	0	0	0	0	0	0	0	0	406	622	667	45
0020	25	0	25	25	0	0	0	0	0	0	0	0	25	0	25	25
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	9	0	0	0	0	0	0	0	0	0	5	9	9	0
0040	798	0	143	143	0	0	0	0	0	0	0	0	798	0	143	143
0050	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0070	2	0	30	30	0	0	0	0	0	0	0	0	2	0	30	30
Subtotal: *NPS*	830	9	258	249	0	0	0	0	0	0	0	0	830	9	258	249
Total 1000	1,236	631	925	294	0	0	0	0	0	0	0	0	1,236	631	925	294

4000 Youth Programs

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
0011	95	491	545	54	0	0	0	0	0	0	0	0	95	491	545	54
0012	49	74	46	-28	0	0	0	0	0	0	0	0	49	74	46	-28
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0014	24	149	155	6	0	0	0	0	0	0	0	0	24	149	155	6
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Subtotal: *PS*	170	715	747	32	0	0	0	0	0	0	0	0	170	715	747	32
0020	50	3	48	44	0	0	0	0	0	0	0	0	50	3	48	44
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	12	0	138	138	0	0	0	0	0	0	0	0	12	0	138	138
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0050	102	326	0	-326	0	0	0	0	0	0	0	0	102	326	0	-326
0070	17	6	40	34	0	0	0	0	0	0	0	0	17	6	40	34
Subtotal: *NPS*	181	336	325	-12	0	0	0	0	0	0	0	0	181	336	325	-12
Total 4000	351	1,051	1,072	20	0	0	0	0	0	0	0	0	351	1,051	1,072	20

6000 Joint Force Headquarters, Dc

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
0011	554	713	740	27	0	0	0	0	0	0	0	0	554	713	740	27
0012	11	100	0	-100	0	0	0	0	0	0	0	0	11	100	0	-100
0013	4	17	0	-17	0	0	0	0	0	0	0	0	4	17	0	-17
0014	101	202	195	-7	0	0	0	0	0	0	0	0	101	202	195	-7

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
0015	4	11	10	-1	0	0	0	0	0	0	0	0	4	11	10	-1
Subtotal: *PS*	674	1,043	944	-99	0	0	0	0	0	0	0	0	674	1,043	944	-99
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
Subtotal: *NPS*	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
Total 6000	699	1,114	944	-170	0	0	0	0	0	0	0	0	699	1,114	944	-170
Total budget	2,286	2,796	2,941	145	0	0	0	0	0	0	0	0	2,286	2,796	2,941	145

FK0 District of Columbia National Guard

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	940	1,670	1,765	95	1,293	3,078	3,392	313	0	0	0	0	0	0	0	0	2,233	4,748	5,157	409
0012	125	174	89	-85	176	319	142	-177	0	0	0	0	0	0	0	0	301	493	231	-262
0013	4	59	5	-54	17	10	24	14	0	0	0	0	0	0	0	0	21	69	30	-40
0014	176	466	488	22	310	868	929	61	0	0	0	0	0	0	0	0	486	1,334	1,417	83
0015	5	11	11	0	9	6	3	-3	0	0	0	0	0	0	0	0	15	17	14	-3
Subtotal: *PS*	1,250	2,380	2,358	-22	1,805	4,281	4,490	209	0	0	0	0	0	0	0	0	3,056	6,661	6,848	187
0020	75	3	72	69	8	41	168	127	0	0	0	0	0	0	0	0	82	44	240	196
0030	0	0	0	0	475	372	506	135	0	0	0	0	0	0	0	0	475	372	506	135
0031	5	10	10	0	0	2	2	0	0	0	0	0	0	0	0	0	5	12	12	0
0040	809	0	281	281	24	111	456	345	0	0	0	0	0	0	0	0	833	111	737	626
0041	0	0	99	99	0	0	297	297	0	0	0	0	0	0	0	0	0	0	396	396
0050	128	397	51	-346	984	1,179	375	-804	0	0	0	0	0	0	0	0	1,112	1,575	426	-1,149
0070	19	6	70	64	0	34	149	116	0	0	0	0	0	0	0	0	19	40	219	179
Subtotal: *NPS*	1,036	416	583	167	1,491	1,738	1,954	216	0	0	0	0	0	0	0	0	2,527	2,154	2,537	383
Total budget	2,286	2,796	2,941	145	3,296	6,019	6,444	425	0	0	0	0	0	0	0	0	5,582	8,815	9,385	570

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	17	34	36	1	22	68	68	1	0	0	0	0	0	0	0	0	39	102	104	2
0012	3	4	2	-2	6	6	3	-4	0	0	0	0	0	0	0	0	8	10	5	-5
Total FTEs	20	38	38	0	28	74	72	-3	0	0	0	0	0	0	0	0	47	112	109	-3

FK0 District of Columbia National Guard

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
0011	940	1,670	1,765	95	0	0	0	0	0	0	0	0	940	1,670	1,765	95
0012	125	174	89	-85	0	0	0	0	0	0	0	0	125	174	89	-85
0013	4	59	5	-54	0	0	0	0	0	0	0	0	4	59	5	-54
0014	176	466	488	22	0	0	0	0	0	0	0	0	176	466	488	22
0015	5	11	11	0	0	0	0	0	0	0	0	0	5	11	11	0
Subtotal: *PS*	1,250	2,380	2,358	-22	0	0	0	0	0	0	0	0	1,250	2,380	2,358	-22
0020	75	3	72	69	0	0	0	0	0	0	0	0	75	3	72	69
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	809	0	281	281	0	0	0	0	0	0	0	0	809	0	281	281
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0050	128	397	51	-346	0	0	0	0	0	0	0	0	128	397	51	-346
0070	19	6	70	64	0	0	0	0	0	0	0	0	19	6	70	64
Subtotal: *NPS*	1,036	416	583	167	0	0	0	0	0	0	0	0	1,036	416	583	167
Total budget	2,286	2,796	2,941	145	0	0	0	0	0	0	0	0	2,286	2,796	2,941	145

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	17	34	36	1	0	0	0	0	0	0	0	0	17	34	36	1
0012	3	4	2	-2	0	0	0	0	0	0	0	0	3	4	2	-2
Total FTEs	20	38	38	0	0	0	0	0	0	0	0	0	20	38	38	0

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY14F	DC YOUTH CHALLENGE PROGRAM	$2,648	34.50
	DLP14F	DISTANCE LEARNING PROJECT	$112	1.00
	FMA14F	FOMA - ARMY	$2,336	24.00
	FMF14F	FOMA - AIR	$717	12.00
			$132	0.00
Subtotal: Federal Grant Fund			$5,944	71.50
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$500	0.00
Subtotal: Federal Payments			$500	0.00
Subtotal: Federal Resources			$6,444	71.50
General Fund				
Local Fund				
	APPR		$2,941	37.50
Subtotal: Local Fund			$2,941	37.50
Subtotal: General Fund			$2,941	37.50
Total: District of Columbia National Guard			$9,385	109.00

Homeland Security and Emergency Management Agency Name	BN0 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	6	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	4	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	18	19	1	19	0	19	0	0	0
INFORMATION TECHNOLOGY	1040	40	86	86	0	86	0	86	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,495	1,770	2,159	389	602	0	602	1,557	0	0
Subtotal: AGENCY MANAGEMENT		2,546	1,874	2,264	390	707	0	707	1,557	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	343	272	985	713	181	0	181	804	0	0
TRAINING	2400	110	6	831	825	46	0	46	785	0	0
Subtotal: PLANS AND PREPAREDNESS		453	278	1,816	1,538	227	0	227	1,589	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,547	2,309	1,816	-493	839	0	839	977	0	0
SPECIAL EVENTS	3200	0	0	240	240	0	0	0	240	0	0
Subtotal: OPERATIONS		1,547	2,309	2,055	-253	839	0	839	1,216	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	105,431	88,631	82,792	-5,839	2	0	2	82,790	0	0
HOMELAND SECURITY/STATE	4101	566	600	150	-450	0	0	0	150	0	0
HOMELAND SECURITY/STATE	4102	18	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4103	0	350	150	-200	0	0	0	150	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	154	1,600	0	-1,600	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	0	100	600	500	0	0	0	600	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	151	130	100	-30	0	0	0	100	0	0
HS/VERTICAL COMMUNITIES	4107	0	85	50	-35	0	0	0	50	0	0
HOMELAND SECURITY/STATE/RCPG	4109	58	1,115	0	-1,115	0	0	0	0	0	0
HS/INAUGURATION EX.BACKFILL & OT	4110	0	37	0	-37	0	0	0	0	0	0
HS/OUTREACH MARKETING AND PROMOTION	4111	42	73	0	-73	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	0	8	8	0	0	0	8	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	110	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	86	205	4	-201	0	0	0	4	0	0

Homeland Security and Emergency Management Agency Name	BN0 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
REG. INCIDENT COORDINATION SPECIALIST	4117	52	0	0	0	0	0	0	0	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	85	100	15	0	0	0	100	0	0
HS/COMPLIANCE OFFICER	4119	28	2	0	-2	0	0	0	0	0	0
HS/STRAT. ANAY. & INFO SHARING	4120	210	210	0	-210	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	85	0	131	131	0	0	0	131	0	0
HS/CCTV EXPANSION	4123	0	100	100	0	0	0	0	100	0	0
HOMELAND SECURITY	4131	1,930	2,523	0	-2,523	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	0	0	102	102	0	0	0	102	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	112	850	875	25	0	0	0	875	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	0	220	100	-120	0	0	0	100	0	0
HS/EQUIPMENT MGMT HARDWARE UPGRADES	4141	230	0	0	0	0	0	0	0	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	112	0	200	200	0	0	0	200	0	0
SOFTWARE FOR EOC AND JAHOC	4152	0	0	110	110	0	0	0	110	0	0
CCTV SYSTEM MAINTENANCE	4162	0	0	125	125	0	0	0	125	0	0
TRAINING AND EXERCISE PROGRAM	4170	0	0	800	800	0	0	0	800	0	0
INTELLIGENCE ANALYSTS (DC)	4182	0	0	750	750	0	0	0	750	0	0
HOMELAND SECURITY/REGIONAL	4200	500	0	511	511	252	0	252	259	0	0
Subtotal: HOMELAND SECURITY GRANTS		109,875	97,016	87,758	-9,258	254	0	254	87,504	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	211	562	0	-562	0	0	0	0	0	0
Subtotal: TRAINING & EXERCISE		211	562	0	-562	0	0	0	0	0	0
Total: Homeland Security and Emergency Management Agency		114,631	102,039	93,893	-8,146	2,027	0	2,027	91,866	0	0

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

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	597	468	364	-105	634	634	375	-260	0	0	0	0	0	0	0	0	1,231	1,103	738	-364
0012	6	0	0	0	27	182	411	228	0	0	0	0	0	0	0	0	34	182	411	228
0013	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	115	115	93	-22	125	199	200	2	0	0	0	0	0	0	0	0	240	313	293	-20
0015	16	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	739	583	456	-127	796	1,015	986	-30	0	0	0	0	0	0	0	0	1,534	1,598	1,442	-156
0020	10	12	12	0	63	0	20	20	0	0	0	0	0	0	0	0	73	12	32	20
0031	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	130	200	200	1	766	0	429	429	0	0	0	0	10	0	0	0	906	200	630	430
0041	26	26	26	0	0	26	9	-17	0	0	0	0	0	0	0	0	26	52	35	-17
0070	6	13	13	0	0	0	13	13	0	0	0	0	0	0	0	0	6	13	25	13
Subtotal: *NPS*	173	250	251	1	829	26	571	545	0	0	0	0	10	0	0	0	1,011	276	822	546
Total 1000	911	833	707	-126	1,624	1,041	1,557	516	0	0	0	0	10	0	0	0	2,546	1,874	2,264	390

2000 Plans And Preparedness

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	80	0	179	179	104	0	281	281	0	0	0	0	0	0	0	0	184	0	460	460
0012	0	0	0	0	56	208	945	737	0	0	0	0	0	0	0	0	56	208	945	737
0013	0	0	0	0	3	1	5	4	0	0	0	0	0	0	0	0	3	1	5	4
0014	11	0	46	46	35	51	313	262	0	0	0	0	0	0	0	0	45	51	358	308
0015	3	0	0	0	4	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Subtotal: *PS*	94	0	225	225	201	265	1,549	1,284	0	0	0	0	0	0	0	0	295	265	1,774	1,509
0020	0	0	0	0	10	10	0	-10	0	0	0	0	0	0	0	0	10	10	0	-10
0040	29	0	0	0	119	0	40	40	0	0	0	0	0	0	0	0	148	0	40	40
0041	0	2	2	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	3	2	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	29	2	2	0	129	11	40	29	0	0	0	0	0	0	0	0	158	13	42	29
Total 2000	123	2	227	225	330	276	1,589	1,313	0	0	0	0	0	0	0	0	453	278	1,816	1,538

3000 Operations

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	506	782	511	-271	559	840	591	-249	0	0	0	0	0	0	0	0	1,065	1,622	1,102	-520
0012	0	0	0	0	-12	0	251	251	0	0	0	0	0	0	0	0	-12	0	251	251
0013	27	106	106	0	32	14	71	56	0	0	0	0	0	0	0	0	59	120	176	56
0014	117	191	130	-61	137	204	215	10	0	0	0	0	0	0	0	0	254	396	345	-51
0015	44	50	50	0	18	40	90	50	0	0	0	0	0	0	0	0	62	90	140	50

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
Subtotal: *PS*	694	1,129	797	-332	733	1,098	1,216	118	0	0	0	0	0	0	0	0	1,428	2,227	2,013	-214
0040	31	38	40	2	81	38	0	-38	0	0	0	0	0	0	0	0	112	77	40	-37
0041	2	2	2	0	5	2	0	-2	0	0	0	0	0	0	0	0	7	5	2	-2
Subtotal: *NPS*	33	41	43	2	86	41	0	-41	0	0	0	0	0	0	0	0	119	82	43	-39
Total 3000	727	1,170	839	-330	820	1,139	1,216	77	0	0	0	0	0	0	0	0	1,547	2,309	2,055	-253

4000 Homeland Security Grants

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	0	0	201	201	262	131	335	204	0	0	0	0	0	0	0	0	262	131	536	405
0012	0	0	0	0	1,070	1,192	1,195	3	0	0	0	0	0	0	0	0	1,070	1,192	1,195	3
0013	0	0	0	0	5	230	9	-221	0	0	0	0	0	0	0	0	5	230	9	-221
0014	0	0	51	51	242	322	390	68	0	0	0	0	0	0	0	0	242	322	441	119
0015	0	0	0	0	2	232	30	-201	0	0	0	0	0	0	0	0	2	232	30	-201
Subtotal: *PS*	0	0	252	252	1,582	2,107	1,960	-147	0	0	0	0	0	0	0	0	1,582	2,107	2,212	105
0020	0	0	0	0	20	78	0	-78	0	0	0	0	0	0	0	0	20	78	0	-78
0031	0	0	0	0	152	100	0	-100	0	0	0	0	0	0	0	0	152	100	0	-100
0040	0	0	0	0	2,775	4,460	674	-3,786	0	0	0	0	0	0	0	0	2,775	4,460	674	-3,786
0041	0	0	2	2	5,786	10,888	6,150	-4,738	0	0	0	0	0	0	0	0	5,786	10,888	6,152	-4,736
0050	0	0	0	0	98,842	75,040	77,085	2,045	0	0	0	0	0	0	0	0	98,842	75,040	77,085	2,045
0070	0	0	0	0	719	4,344	1,635	-2,709	0	0	0	0	0	0	0	0	719	4,344	1,635	-2,709
Subtotal: *NPS*	0	0	2	2	108,294	94,909	85,544	-9,365	0	0	0	0	0	0	0	0	108,294	94,909	85,546	-9,363
Total 4000	0	0	254	254	109,875	97,016	87,504	-9,512	0	0	0	0	0	0	0	0	109,875	97,016	87,758	-9,258

5000 Training & Exercise

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	69	0	0	0	93	142	0	-142	0	0	0	0	0	0	0	0	162	142	0	-142
0012	0	0	0	0	12	298	0	-298	0	0	0	0	0	0	0	0	12	298	0	-298
0013	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0014	14	0	0	0	20	107	0	-107	0	0	0	0	0	0	0	0	34	107	0	-107
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	85	0	0	0	126	549	0	-549	0	0	0	0	0	0	0	0	211	549	0	-549
0041	0	2	0	-2	0	11	0	-11	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: *NPS*	0	2	0	-2	0	11	0	-11	0	0	0	0	0	0	0	0	0	13	0	-13
Total 5000	85	2	0	-2	126	560	0	-560	0	0	0	0	0	0	0	0	211	562	0	-562
Total budget	1,846	2,007	2,027	20	112,775	100,032	91,866	-8,166	0	0	0	0	10	0	0	0	114,631	102,039	93,893	-8,146

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

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
0011	597	468	364	-105	0	0	0	0	0	0	0	0	597	468	364	-105
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	115	115	93	-22	0	0	0	0	0	0	0	0	115	115	93	-22
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	739	583	456	-127	0	0	0	0	0	0	0	0	739	583	456	-127
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	130	200	200	1	0	0	0	0	0	0	0	0	130	200	200	1
0041	26	26	26	0	0	0	0	0	0	0	0	0	26	26	26	0
0070	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: *NPS*	173	250	251	1	0	0	0	0	0	0	0	0	173	250	251	1
Total 1000	911	833	707	-126	0	0	0	0	0	0	0	0	911	833	707	-126

2000 Plans And Preparedness

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
0011	80	0	179	179	0	0	0	0	0	0	0	0	80	0	179	179
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	11	0	46	46	0	0	0	0	0	0	0	0	11	0	46	46
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	94	0	225	225	0	0	0	0	0	0	0	0	94	0	225	225
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	29	2	2	0	0	0	0	0	0	0	0	0	29	2	2	0
Total 2000	123	2	227	225	0	0	0	0	0	0	0	0	123	2	227	225

3000 Operations

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
0011	506	782	511	-271	0	0	0	0	0	0	0	0	506	782	511	-271
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	27	106	106	0	0	0	0	0	0	0	0	0	27	106	106	0
0014	117	191	130	-61	0	0	0	0	0	0	0	0	117	191	130	-61
0015	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0

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
Subtotal: *PS*	694	1,129	797	-332	0	0	0	0	0	0	0	0	694	1,129	797	-332
0040	31	38	40	2	0	0	0	0	0	0	0	0	31	38	40	2
0041	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	33	41	43	2	0	0	0	0	0	0	0	0	33	41	43	2
Total 3000	727	1,170	839	-330	0	0	0	0	0	0	0	0	727	1,170	839	-330

4000 Homeland Security Grants

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
0011	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
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	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	252	252	0	0	0	0	0	0	0	0	0	0	252	252
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
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	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	0	0	254	254	0	0	0	0	0	0	0	0	0	0	254	254

5000 Training & Exercise

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
0011	69	0	0	0	0	0	0	0	0	0	0	0	69	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	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total 5000	85	2	0	-2	0	0	0	0	0	0	0	0	85	2	0	-2
Total budget	1,846	2,007	2,027	20	0	0	0	0	0	0	0	0	1,846	2,007	2,027	20

BN0 Homeland Security and Emergency Management Agency

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	1,253	1,250	1,254	4	1,652	1,747	1,582	-165	0	0	0	0	0	0	0	0	2,905	2,997	2,836	-161
0012	6	0	0	0	1,154	1,881	2,801	920	0	0	0	0	0	0	0	0	1,160	1,881	2,801	920
0013	32	106	106	0	46	247	84	-163	0	0	0	0	0	0	0	0	78	353	190	-163
0014	257	306	320	14	558	883	1,118	235	0	0	0	0	0	0	0	0	815	1,189	1,438	249
0015	64	50	50	0	29	276	125	-151	0	0	0	0	0	0	0	0	92	326	175	-151
Subtotal: *PS*	1,611	1,712	1,729	18	3,438	5,034	5,711	677	0	0	0	0	0	0	0	0	5,050	6,746	7,440	694
0020	10	12	12	0	92	88	20	-68	0	0	0	0	0	0	0	0	102	100	32	-68
0031	0	0	0	0	152	100	100	0	0	0	0	0	0	0	0	0	152	100	100	0
0040	190	238	241	2	3,741	4,498	1,143	-3,355	0	0	0	0	10	0	0	0	3,941	4,737	1,384	-3,353
0041	28	33	33	0	5,791	10,928	6,159	-4,768	0	0	0	0	0	0	0	0	5,819	10,961	6,192	-4,768
0050	0	0	0	0	98,842	75,040	77,085	2,045	0	0	0	0	0	0	0	0	98,842	75,040	77,085	2,045
0070	6	13	13	0	719	4,344	1,648	-2,696	0	0	0	0	0	0	0	0	726	4,356	1,660	-2,696
Subtotal: *NPS*	234	295	298	2	109,337	94,998	86,155	-8,843	0	0	0	0	10	0	0	0	109,582	95,293	86,453	-8,841
Total budget	1,846	2,007	2,027	20	112,775	100,032	91,866	-8,166	0	0	0	0	10	0	0	0	114,631	102,039	93,893	-8,146

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	17	16	16	0	19	22	20	-3	0	0	0	0	0	0	0	0	36	39	36	-3
0012	0	0	0	0	17	26	33	7	0	0	0	0	0	0	0	0	17	26	33	7
Total FTEs	17	16	16	0	36	48	52	4	0	0	0	0	0	0	0	0	53	65	69	4

BN0 Homeland Security and Emergency Management Agency

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
0011	1,253	1,250	1,254	4	0	0	0	0	0	0	0	0	1,253	1,250	1,254	4
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0013	32	106	106	0	0	0	0	0	0	0	0	0	32	106	106	0
0014	257	306	320	14	0	0	0	0	0	0	0	0	257	306	320	14
0015	64	50	50	0	0	0	0	0	0	0	0	0	64	50	50	0
Subtotal: *PS*	1,611	1,712	1,729	18	0	0	0	0	0	0	0	0	1,611	1,712	1,729	18
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	190	238	241	2	0	0	0	0	0	0	0	0	190	238	241	2
0041	28	33	33	0	0	0	0	0	0	0	0	0	28	33	33	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
Subtotal: *NPS*	234	295	298	2	0	0	0	0	0	0	0	0	234	295	298	2
Total budget	1,846	2,007	2,027	20	0	0	0	0	0	0	0	0	1,846	2,007	2,027	20

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0
Total FTEs	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	$700	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	$168	1.00
	EMP12F	EMERGENCY MANAGEMENT PREPAREDNESS	$2,632	24.50
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	$572	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	$5,615	7.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	$39,708	18.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	$29,859	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	$3,488	0.00
	HSG14F	HOMELAND SECURITY PROGRAM	$4,812	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	$138	1.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	$414	1.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	$250	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	$750	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	$300	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	$500	0.00
	NSG14F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	$500	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	$300	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	$500	0.00
			$162	0.00
Subtotal: Federal Grant Fund			$91,866	52.50
Subtotal: Federal Resources			$91,866	52.50
General Fund				
Local Fund				
	APPR		$2,027	16.50
Subtotal: Local Fund			$2,027	16.50
Subtotal: General Fund			$2,027	16.50
Total: Homeland Security and Emergency Management Agency			$93,893	69.00

Commission on Judicial Disabilities and Tenure Name	DQ0 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
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	1	0	-1	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	1	0	-1	0	0	0	0	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPORT	2100	303	294	295	1	0	0	0	295	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		303	294	295	1	0	0	0	295	0	0
Total: Commission on Judicial Disabilities and Tenure		303	295	295	0	0	0	0	295	0	0

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0040	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total 1000	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1

2000 Judicial Disabilities Tenure

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	0	0	0	0	189	193	203	10	0	0	0	0	0	0	0	0	189	193	203	10
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	0	0	0	0	22	25	27	2	0	0	0	0	0	0	0	0	22	25	27	2
Subtotal: *PS*	0	0	0	0	217	218	230	12	0	0	0	0	0	0	0	0	217	218	230	12
0020	0	0	0	0	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0031	0	0	0	0	17	9	9	0	0	0	0	0	0	0	0	0	17	9	9	0
0040	0	0	0	0	24	30	24	-6	0	0	0	0	0	0	0	0	24	30	24	-6
0041	0	0	0	0	14	28	26	-2	0	0	0	0	0	0	0	0	14	28	26	-2
0070	0	0	0	0	29	6	3	-3	0	0	0	0	0	0	0	0	29	6	3	-3
Subtotal: *NPS*	0	0	0	0	87	76	65	-11	0	0	0	0	0	0	0	0	87	76	65	-11
Total 2000	0	0	0	0	303	294	295	1	0	0	0	0	0	0	0	0	303	294	295	1
Total budget	0	0	0	0	303	295	295	0	0	0	0	0	0	0	0	0	303	295	295	0

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DQ0 Commission on Judicial Disabilities and Tenure

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	0	0	0	0	189	193	203	10	0	0	0	0	0	0	0	0	189	193	203	10
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	0	0	0	0	22	25	27	2	0	0	0	0	0	0	0	0	22	25	27	2
Subtotal: *PS*	0	0	0	0	217	218	230	12	0	0	0	0	0	0	0	0	217	218	230	12
0020	0	0	0	0	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0031	0	0	0	0	17	9	9	0	0	0	0	0	0	0	0	0	17	9	9	0
0040	0	0	0	0	24	31	24	-7	0	0	0	0	0	0	0	0	24	31	24	-7
0041	0	0	0	0	14	28	26	-2	0	0	0	0	0	0	0	0	14	28	26	-2
0070	0	0	0	0	29	6	3	-3	0	0	0	0	0	0	0	0	29	6	3	-3
Subtotal: *NPS*	0	0	0	0	87	77	65	-12	0	0	0	0	0	0	0	0	87	77	65	-12
Total budget	0	0	0	0	303	295	295	0	0	0	0	0	0	0	0	0	303	295	295	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

DQ0 Commission on Judicial Disabilities and Tenure

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$295	2.00
Subtotal: Federal Payments			$295	2.00
Subtotal: Federal Resources			$295	2.00
Total: Commission on Judicial Disabilities and Tenure			$295	2.00

Judicial Nomination Commission Name	DV0 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
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	0	1	0	-1	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	1	0	-1	0	0	0	0	0	0
JUDICIAL NOMINATION	2000										
ADVERTISING JUDICIAL VACANCIES	2100	0	2	1	-1	0	0	0	1	0	0
COMMISSION ADMINISTRATION AND SUPPORT	2500	232	202	204	2	0	0	0	204	0	0
Subtotal: JUDICIAL NOMINATION		232	204	205	1	0	0	0	205	0	0
Total: Judicial Nomination Commission		232	205	205	0	0	0	0	205	0	0

DV0 Judicial Nomination Commission

1000 Agency Management

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
0040	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total 1000	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1

2000 Judicial Nomination

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	0	0	0	0	156	155	160	5	0	0	0	0	0	0	0	0	156	155	160	5
0014	0	0	0	0	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
Subtotal: *PS*	0	0	0	0	168	170	175	5	0	0	0	0	0	0	0	0	168	170	175	5
0020	0	0	0	0	0	7	4	-3	0	0	0	0	0	0	0	0	0	7	4	-3
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	0	0	0	14	13	15	3	0	0	0	0	0	0	0	0	14	13	15	3
0041	0	0	0	0	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0070	0	0	0	0	40	4	4	0	0	0	0	0	0	0	0	0	40	4	4	0
Subtotal: *NPS*	0	0	0	0	64	34	30	-4	0	0	0	0	0	0	0	0	64	34	30	-4
Total 2000	0	0	0	0	232	204	205	1	0	0	0	0	0	0	0	0	232	204	205	1
Total budget	0	0	0	0	232	205	205	0	0	0	0	0	0	0	0	0	232	205	205	0

DV0 Judicial Nomination Commission

1000 Agency Management

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Judicial Nomination

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
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DV0 Judicial Nomination Commission

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	0	0	0	0	156	155	160	5	0	0	0	0	0	0	0	0	156	155	160	5
0014	0	0	0	0	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
Subtotal: *PS*	0	0	0	0	168	170	175	5	0	0	0	0	0	0	0	0	168	170	175	5
0020	0	0	0	0	0	7	4	-3	0	0	0	0	0	0	0	0	0	7	4	-3
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	0	0	0	14	14	15	2	0	0	0	0	0	0	0	0	14	14	15	2
0041	0	0	0	0	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0070	0	0	0	0	40	4	4	0	0	0	0	0	0	0	0	0	40	4	4	0
Subtotal: *NPS*	0	0	0	0	64	35	30	-5	0	0	0	0	0	0	0	0	64	35	30	-5
Total budget	0	0	0	0	232	205	205	0	0	0	0	0	0	0	0	0	232	205	205	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	0	0	0	0	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0012	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

DV0 Judicial Nomination Commission

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
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$205	2.00
Subtotal: Federal Payments			$205	2.00
Subtotal: Federal Resources			$205	2.00
Total: Judicial Nomination Commission			$205	2.00

Office of Police Complaints Name	FH0 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
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	9	19	5	-14	5	0	5	0	0	0
PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	4	17	13	-4	13	0	13	0	0	0
FLEET MANAGEMENT	1070	0	1	4	3	4	0	4	0	0	0
CUSTOMER SERVICE	1085	141	43	45	1	45	0	45	0	0	0
PERFORMANCE MANAGEMENT	1090	546	578	571	-7	571	0	571	0	0	0
		14	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		717	658	637	-21	637	0	637	0	0	0
COMPLAINT RESOLUTION	2000										
INVESTIGATION	2010	956	1,116	1,166	50	1,166	0	1,166	0	0	0
ADJUDICATION	2020	14	29	29	0	29	0	29	0	0	0
MEDIATION	2030	6	48	40	-8	40	0	40	0	0	0
Subtotal: COMPLAINT RESOLUTION		976	1,193	1,235	42	1,235	0	1,235	0	0	0
PUBLIC RELATIONS	3000										
OUTREACH	3010	72	84	82	-2	82	0	82	0	0	0
Subtotal: PUBLIC RELATIONS		72	84	82	-2	82	0	82	0	0	0
POLICY RECOMMENDATION	4000										
POLICY RECOMMENDATION	4010	144	156	155	-1	155	0	155	0	0	0
Subtotal: POLICY RECOMMENDATION		144	156	155	-1	155	0	155	0	0	0
Total: Office of Police Complaints		1,909	2,091	2,110	19	2,110	0	2,110	0	0	0

FH0 Office of Police Complaints

1000 Agency Management 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
0011	308	263	266	3	0	0	0	0	0	0	0	0	0	0	0	0	308	263	266	3
0012	278	189	202	13	0	0	0	0	0	0	0	0	0	0	0	0	278	189	202	13
0013	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11
0014	97	99	106	7	0	0	0	0	0	0	0	0	0	0	0	0	97	99	106	7
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	688	562	575	13	0	0	0	0	0	0	0	0	0	0	0	0	688	562	575	13
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	-1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	3	3	0
0040	26	49	19	-29	0	0	0	0	0	0	0	0	0	0	0	0	26	49	19	-29
0041	4	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	24	23	-1
0070	0	11	7	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	-4
Subtotal: *NPS*	30	96	62	-34	0	0	0	0	0	0	0	0	0	0	0	0	30	96	62	-34
Total 1000	717	658	637	-21	0	0	0	0	0	0	0	0	0	0	0	0	717	658	637	-21

2000 Complaint Resolution

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	516	829	866	37	0	0	0	0	0	0	0	0	0	0	0	0	516	829	866	37
0012	152	52	53	2	0	0	0	0	0	0	0	0	0	0	0	0	152	52	53	2
0013	3	6	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	6	4	-1
0014	135	192	205	13	0	0	0	0	0	0	0	0	0	0	0	0	135	192	205	13
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	821	1,079	1,129	51	0	0	0	0	0	0	0	0	0	0	0	0	821	1,079	1,129	51
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	90	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	90	22	22	0
0041	47	88	80	-8	0	0	0	0	0	0	0	0	0	0	0	0	47	88	80	-8
0070	15	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	15	4	4	0
Subtotal: *NPS*	155	115	106	-8	0	0	0	0	0	0	0	0	0	0	0	0	155	115	106	-8
Total 2000	976	1,193	1,235	42	0	0	0	0	0	0	0	0	0	0	0	0	976	1,193	1,235	42

3000 Public Relations

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	60	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	60	59	59	0
0012	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	12	15	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	15	13	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	72	84	82	-2	0	0	0	0	0	0	0	0	0	0	0	0	72	84	82	-2

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
Total 3000	72	84	82	-2	0	0	0	0	0	0	0	0	0	0	0	0	72	84	82	-2

4000 Policy Recommendation

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	109	107	110	2	0	0	0	0	0	0	0	0	0	0	0	0	109	107	110	2
0012	18	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	21	0
0014	15	28	25	-3	0	0	0	0	0	0	0	0	0	0	0	0	15	28	25	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	144	156	155	-1	0	0	0	0	0	0	0	0	0	0	0	0	144	156	155	-1
Total 4000	144	156	155	-1	0	0	0	0	0	0	0	0	0	0	0	0	144	156	155	-1
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

FH0 Office of Police Complaints

1000 Agency Management 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
0011	308	263	266	3	0	0	0	0	0	0	0	0	308	263	266	3
0012	278	189	202	13	0	0	0	0	0	0	0	0	278	189	202	13
0013	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11
0014	97	99	106	7	0	0	0	0	0	0	0	0	97	99	106	7
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	688	562	575	13	0	0	0	0	0	0	0	0	688	562	575	13
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	-1	3	3	0	0	0	0	0	0	0	0	0	-1	3	3	0
0040	26	49	19	-29	0	0	0	0	0	0	0	0	26	49	19	-29
0041	4	24	23	-1	0	0	0	0	0	0	0	0	4	24	23	-1
0070	0	11	7	-4	0	0	0	0	0	0	0	0	0	11	7	-4
Subtotal: *NPS*	30	96	62	-34	0	0	0	0	0	0	0	0	30	96	62	-34
Total 1000	717	658	637	-21	0	0	0	0	0	0	0	0	717	658	637	-21

2000 Complaint Resolution

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
0011	516	829	866	37	0	0	0	0	0	0	0	0	516	829	866	37
0012	152	52	53	2	0	0	0	0	0	0	0	0	152	52	53	2
0013	3	6	4	-1	0	0	0	0	0	0	0	0	3	6	4	-1
0014	135	192	205	13	0	0	0	0	0	0	0	0	135	192	205	13
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	821	1,079	1,129	51	0	0	0	0	0	0	0	0	821	1,079	1,129	51
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	90	22	22	0	0	0	0	0	0	0	0	0	90	22	22	0
0041	47	88	80	-8	0	0	0	0	0	0	0	0	47	88	80	-8
0070	15	4	4	0	0	0	0	0	0	0	0	0	15	4	4	0
Subtotal: *NPS*	155	115	106	-8	0	0	0	0	0	0	0	0	155	115	106	-8
Total 2000	976	1,193	1,235	42	0	0	0	0	0	0	0	0	976	1,193	1,235	42

3000 Public Relations

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
0011	60	59	59	0	0	0	0	0	0	0	0	0	60	59	59	0
0012	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	12	15	13	-2	0	0	0	0	0	0	0	0	12	15	13	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	72	84	82	-2	0	0	0	0	0	0	0	0	72	84	82	-2

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
Total 3000	72	84	82	-2	0	0	0	0	0	0	0	0	72	84	82	-2

4000 Policy Recommendation

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
0011	109	107	110	2	0	0	0	0	0	0	0	0	109	107	110	2
0012	18	21	21	0	0	0	0	0	0	0	0	0	18	21	21	0
0014	15	28	25	-3	0	0	0	0	0	0	0	0	15	28	25	-3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	144	156	155	-1	0	0	0	0	0	0	0	0	144	156	155	-1
Total 4000	144	156	155	-1	0	0	0	0	0	0	0	0	144	156	155	-1
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

FH0 Office of Police Complaints

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	994	1,258	1,301	43	0	0	0	0	0	0	0	0	0	0	0	0	994	1,258	1,301	43
0012	448	272	287	15	0	0	0	0	0	0	0	0	0	0	0	0	448	272	287	15
0013	4	17	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	4	17	5	-12
0014	259	334	350	16	0	0	0	0	0	0	0	0	0	0	0	0	259	334	350	16
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	1,725	1,881	1,942	62	0	0	0	0	0	0	0	0	0	0	0	0	1,725	1,881	1,942	62
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	116	71	42	-29	0	0	0	0	0	0	0	0	0	0	0	0	116	71	42	-29
0041	52	113	103	-9	0	0	0	0	0	0	0	0	0	0	0	0	52	113	103	-9
0070	15	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	15	15	11	-4
Subtotal: *NPS*	184	211	168	-43	0	0	0	0	0	0	0	0	0	0	0	0	184	211	168	-43
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	20	0
0012	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	23	0

FH0 Office of Police Complaints

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
0011	994	1,258	1,301	43	0	0	0	0	0	0	0	0	994	1,258	1,301	43
0012	448	272	287	15	0	0	0	0	0	0	0	0	448	272	287	15
0013	4	17	5	-12	0	0	0	0	0	0	0	0	4	17	5	-12
0014	259	334	350	16	0	0	0	0	0	0	0	0	259	334	350	16
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	1,725	1,881	1,942	62	0	0	0	0	0	0	0	0	1,725	1,881	1,942	62
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	116	71	42	-29	0	0	0	0	0	0	0	0	116	71	42	-29
0041	52	113	103	-9	0	0	0	0	0	0	0	0	52	113	103	-9
0070	15	15	11	-4	0	0	0	0	0	0	0	0	15	15	11	-4
Subtotal: *NPS*	184	211	168	-43	0	0	0	0	0	0	0	0	184	211	168	-43
Total budget	1,909	2,091	2,110	19	0	0	0	0	0	0	0	0	1,909	2,091	2,110	19

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	18	20	20	0	0	0	0	0	0	0	0	0	18	20	20	0
0012	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3	0
Total FTEs	22	23	23	0	0	0	0	0	0	0	0	0	22	23	23	0

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,110	23.25
Subtotal: Local Fund			$2,110	23.25
Subtotal: General Fund			$2,110	23.25
Total: Office of Police Complaints			$2,110	23.25

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZ0 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
MANAGEMENT	1000										
PERSONNEL	1010	75	74	71	-2	71	0	71	0	0	0
TRAINING	1015	8	11	11	0	11	0	11	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	10	10	16	6	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	0	3	7	4	7	0	7	0	0	0
INFORMATION TECHNOLOGY	1040	204	66	35	-31	35	0	35	0	0	0
LEGAL SERVICES	1060	147	692	598	-94	598	0	598	0	0	0
		26	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		471	855	738	-117	738	0	738	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	68	79	88	9	88	0	88	0	0	0
SENTENCING GUIDELINES MONITORING	2020	127	201	208	7	208	0	208	0	0	0
POLICY REPORTS AND PROPOSALS	2040	159	181	187	6	187	0	187	0	0	0
SENTENCING GUIDELINES TRAINING	2050	1	9	115	106	115	0	115	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	62	64	70	6	70	0	70	0	0	0
Subtotal: DATA COLLECTION (AIP)		416	534	669	135	669	0	669	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		888	1,389	1,407	18	1,407	0	1,407	0	0	0

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	157	570	477	-93	0	0	0	0	0	0	0	0	0	0	0	0	157	570	477	-93
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	43	165	143	-22	0	0	0	0	0	0	0	0	0	0	0	0	43	165	143	-22
Subtotal: *PS*	212	751	636	-115	0	0	0	0	0	0	0	0	0	0	0	0	212	751	636	-115
0020	9	13	16	3	0	0	0	0	0	0	0	0	0	0	0	0	9	13	16	3
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	235	80	69	-11	0	0	0	0	0	0	0	0	0	0	0	0	235	80	69	-11
0070	10	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: *NPS*	259	103	101	-2	0	0	0	0	0	0	0	0	0	0	0	0	259	103	101	-2
Total 1000	471	855	738	-117	0	0	0	0	0	0	0	0	0	0	0	0	471	855	738	-117

2000 Data Collection (Aip)

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	177	237	334	97	0	0	0	0	0	0	0	0	0	0	0	0	177	237	334	97
0012	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	49	66	100	34	0	0	0	0	0	0	0	0	0	0	0	0	49	66	100	34
Subtotal: *PS*	285	303	434	131	0	0	0	0	0	0	0	0	0	0	0	0	285	303	434	131
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	4	30	17	-13	0	0	0	0	0	0	0	0	0	0	0	0	4	30	17	-13
0041	127	201	215	13	0	0	0	0	0	0	0	0	0	0	0	0	127	201	215	13
Subtotal: *NPS*	131	231	235	4	0	0	0	0	0	0	0	0	0	0	0	0	131	231	235	4
Total 2000	416	534	669	135	0	0	0	0	0	0	0	0	0	0	0	0	416	534	669	135
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	0	0	0	0	888	1,389	1,407	18

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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
0011	157	570	477	-93	0	0	0	0	0	0	0	0	157	570	477	-93
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	43	165	143	-22	0	0	0	0	0	0	0	0	43	165	143	-22
Subtotal: *PS*	212	751	636	-115	0	0	0	0	0	0	0	0	212	751	636	-115
0020	9	13	16	3	0	0	0	0	0	0	0	0	9	13	16	3
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	235	80	69	-11	0	0	0	0	0	0	0	0	235	80	69	-11
0070	10	10	16	6	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: *NPS*	259	103	101	-2	0	0	0	0	0	0	0	0	259	103	101	-2
Total 1000	471	855	738	-117	0	0	0	0	0	0	0	0	471	855	738	-117

2000 Data Collection (Aip)

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
0011	177	237	334	97	0	0	0	0	0	0	0	0	177	237	334	97
0012	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	49	66	100	34	0	0	0	0	0	0	0	0	49	66	100	34
Subtotal: *PS*	285	303	434	131	0	0	0	0	0	0	0	0	285	303	434	131
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	4	30	17	-13	0	0	0	0	0	0	0	0	4	30	17	-13
0041	127	201	215	13	0	0	0	0	0	0	0	0	127	201	215	13
Subtotal: *NPS*	131	231	235	4	0	0	0	0	0	0	0	0	131	231	235	4
Total 2000	416	534	669	135	0	0	0	0	0	0	0	0	416	534	669	135
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	888	1,389	1,407	18

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

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	334	807	811	5	0	0	0	0	0	0	0	0	0	0	0	0	334	807	811	5
0012	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	92	231	243	11	0	0	0	0	0	0	0	0	0	0	0	0	92	231	243	11
Subtotal: *PS*	498	1,054	1,070	16	0	0	0	0	0	0	0	0	0	0	0	0	498	1,054	1,070	16
0020	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	240	110	86	-24	0	0	0	0	0	0	0	0	0	0	0	0	240	110	86	-24
0041	127	201	215	13	0	0	0	0	0	0	0	0	0	0	0	0	127	201	215	13
0070	10	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: *NPS*	390	335	337	2	0	0	0	0	0	0	0	0	0	0	0	0	390	335	337	2
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	0	0	0	0	888	1,389	1,407	18

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

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
0011	334	807	811	5	0	0	0	0	0	0	0	0	334	807	811	5
0012	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	92	231	243	11	0	0	0	0	0	0	0	0	92	231	243	11
Subtotal: *PS*	498	1,054	1,070	16	0	0	0	0	0	0	0	0	498	1,054	1,070	16
0020	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	240	110	86	-24	0	0	0	0	0	0	0	0	240	110	86	-24
0041	127	201	215	13	0	0	0	0	0	0	0	0	127	201	215	13
0070	10	10	16	6	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: *NPS*	390	335	337	2	0	0	0	0	0	0	0	0	390	335	337	2
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	888	1,389	1,407	18

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,407	10.00
Subtotal: Local Fund			$1,407	10.00
Subtotal: General Fund			$1,407	10.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			$1,407	10.00

Office of the Chief Medical Examiner Name	FX0 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	108	189	117	-72	117	0	117	0	0	0
TRAINING	1020	294	251	321	70	321	0	321	0	0	0
PROPERTY MANAGEMENT	1030	-3	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	464	387	447	60	447	0	447	0	0	0
FLEET MANAGEMENT	1070	26	28	29	1	29	0	29	0	0	0
CUSTOMER SERVICE	1085	185	199	194	-5	194	0	194	0	0	0
PERFORMANCE MANAGEMENT	1090	571	704	739	35	739	0	739	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,645	1,758	1,848	90	1,848	0	1,848	0	0	0
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	86	126	112	-15	112	0	112	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		86	126	112	-15	112	0	112	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,542	1,748	2,207	458	2,207	0	2,207	0	0	0
FORSENIC INVESTIGATIONS	2200	1,587	1,759	1,958	200	1,958	0	1,958	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,396	1,090	1,109	18	1,109	0	1,109	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		4,525	4,597	5,274	676	5,274	0	5,274	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	302	316	318	2	318	0	318	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		302	316	318	2	318	0	318	0	0	0
FORENSIC TOXICOLOGY	4000										
FORENSIC TOXICOLOGY LAB	4100	1,029	1,126	1,173	46	1,173	0	1,173	0	0	0
Subtotal: FORENSIC TOXICOLOGY		1,029	1,126	1,173	46	1,173	0	1,173	0	0	0
Total: Office of the Chief Medical Examiner		7,587	7,924	8,725	800	8,725	0	8,725	0	0	0

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	1,008	1,118	1,126	9	0	0	0	0	0	0	0	0	0	0	0	0	1,008	1,118	1,126	9
0012	192	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	192	185	185	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	212	328	345	17	0	0	0	0	0	0	0	0	0	0	0	0	212	328	345	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,414	1,630	1,656	26	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,630	1,656	26
0020	27	32	42	10	0	0	0	0	0	0	0	0	0	0	0	0	27	32	42	10
0031	15	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	15	0	30	30
0040	71	73	105	32	0	0	0	0	0	0	0	0	0	22	0	-22	71	95	105	10
0070	119	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	119	0	15	15
Subtotal: *NPS*	232	106	192	86	0	0	0	0	0	0	0	0	0	22	0	-22	232	128	192	64
Total 1000	1,645	1,736	1,848	112	0	0	0	0	0	0	0	0	0	22	0	-22	1,645	1,758	1,848	90

100F Agency Financial Operation

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	73	103	89	-14	0	0	0	0	0	0	0	0	0	0	0	0	73	103	89	-14
0014	13	24	23	0	0	0	0	0	0	0	0	0	0	0	0	0	13	24	23	0
Subtotal: *PS*	86	126	112	-15	0	0	0	0	0	0	0	0	0	0	0	0	86	126	112	-15
Total 100F	86	126	112	-15	0	0	0	0	0	0	0	0	0	0	0	0	86	126	112	-15

2000 Death Investigations/ Certifications

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	2,658	3,123	3,371	247	0	0	0	0	0	0	0	0	0	0	0	0	2,658	3,123	3,371	247
0013	363	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	363	314	314	0
0014	536	780	886	107	0	0	0	0	0	0	0	0	0	0	0	0	536	780	886	107
0015	74	52	70	18	0	0	0	0	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	3,631	4,269	4,641	372	0	0	0	0	0	0	0	0	0	0	0	0	3,631	4,269	4,641	372
0020	271	81	205	124	0	0	0	0	0	0	0	0	0	0	0	0	271	81	205	124
0040	539	179	417	237	0	0	0	0	0	0	0	0	0	0	0	0	539	179	417	237
0041	69	69	11	-58	0	0	0	0	0	0	0	0	0	0	0	0	69	69	11	-58
0070	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	894	329	633	304	0	0	0	0	0	0	0	0	0	0	0	0	894	329	633	304
Total 2000	4,525	4,597	5,274	676	0	0	0	0	0	0	0	0	0	0	0	0	4,525	4,597	5,274	676

3000 Fatality Review Committees

	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 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	247	249	252	3	0	0	0	0	0	0	0	0	0	0	0	0	247	249	252	3
0014	54	64	66	2	0	0	0	0	0	0	0	0	0	0	0	0	54	64	66	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	302	313	318	5	0	0	0	0	0	0	0	0	0	0	0	0	302	313	318	5
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	302	316	318	2	0	0	0	0	0	0	0	0	0	0	0	0	302	316	318	2

4000 Forensic Toxicology

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	525	780	774	-6	0	0	0	0	0	0	0	0	45	0	0	0	569	780	774	-6
0012	8	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0	98	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	109	208	204	-5	0	0	0	0	0	0	0	0	19	0	0	0	128	208	204	-5
0015	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	642	988	978	-11	0	0	0	0	0	0	0	0	154	0	0	0	796	988	978	-11
0020	29	20	98	78	0	0	0	0	0	0	0	0	12	0	0	0	41	20	98	78
0040	120	50	97	47	0	0	0	0	0	0	0	0	8	68	0	-68	127	118	97	-21
0041	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *NPS*	148	70	195	125	0	0	0	0	0	0	0	0	85	68	0	-68	233	138	195	57
Total 4000	790	1,058	1,173	114	0	0	0	0	0	0	0	0	239	68	0	-68	1,029	1,126	1,173	46
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	239	90	0	-90	7,587	7,924	8,725	800

FX0 Office of the Chief Medical Examiner

1000 Administrative Management 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
0011	1,008	1,118	1,126	9	0	0	0	0	0	0	0	0	1,008	1,118	1,126	9
0012	192	185	185	0	0	0	0	0	0	0	0	0	192	185	185	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	212	328	345	17	0	0	0	0	0	0	0	0	212	328	345	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,414	1,630	1,656	26	0	0	0	0	0	0	0	0	1,414	1,630	1,656	26
0020	27	32	42	10	0	0	0	0	0	0	0	0	27	32	42	10
0031	15	0	30	30	0	0	0	0	0	0	0	0	15	0	30	30
0040	71	73	105	32	0	0	0	0	0	0	0	0	71	73	105	32
0070	119	0	15	15	0	0	0	0	0	0	0	0	119	0	15	15
Subtotal: *NPS*	232	106	192	86	0	0	0	0	0	0	0	0	232	106	192	86
Total 1000	1,645	1,736	1,848	112	0	0	0	0	0	0	0	0	1,645	1,736	1,848	112

100F Agency Financial Operation

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
0011	73	103	89	-14	0	0	0	0	0	0	0	0	73	103	89	-14
0014	13	24	23	0	0	0	0	0	0	0	0	0	13	24	23	0
Subtotal: *PS*	86	126	112	-15	0	0	0	0	0	0	0	0	86	126	112	-15
Total 100F	86	126	112	-15	0	0	0	0	0	0	0	0	86	126	112	-15

2000 Death Investigations/ Certifications

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
0011	2,658	3,123	3,371	247	0	0	0	0	0	0	0	0	2,658	3,123	3,371	247
0013	363	314	314	0	0	0	0	0	0	0	0	0	363	314	314	0
0014	536	780	886	107	0	0	0	0	0	0	0	0	536	780	886	107
0015	74	52	70	18	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	3,631	4,269	4,641	372	0	0	0	0	0	0	0	0	3,631	4,269	4,641	372
0020	271	81	205	124	0	0	0	0	0	0	0	0	271	81	205	124
0040	539	179	417	237	0	0	0	0	0	0	0	0	539	179	417	237
0041	69	69	11	-58	0	0	0	0	0	0	0	0	69	69	11	-58
0070	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	894	329	633	304	0	0	0	0	0	0	0	0	894	329	633	304
Total 2000	4,525	4,597	5,274	676	0	0	0	0	0	0	0	0	4,525	4,597	5,274	676

3000 Fatality Review Committees

	Local Funds	Dedicated Taxes	Other Funds	General Funds

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
0011	247	249	252	3	0	0	0	0	0	0	0	0	247	249	252	3
0014	54	64	66	2	0	0	0	0	0	0	0	0	54	64	66	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	302	313	318	5	0	0	0	0	0	0	0	0	302	313	318	5
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	302	316	318	2	0	0	0	0	0	0	0	0	302	316	318	2

4000 Forensic Toxicology

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
0011	525	780	774	-6	0	0	0	0	0	0	0	0	525	780	774	-6
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	109	208	204	-5	0	0	0	0	0	0	0	0	109	208	204	-5
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	642	988	978	-11	0	0	0	0	0	0	0	0	642	988	978	-11
0020	29	20	98	78	0	0	0	0	0	0	0	0	29	20	98	78
0040	120	50	97	47	0	0	0	0	0	0	0	0	120	50	97	47
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*	148	70	195	125	0	0	0	0	0	0	0	0	148	70	195	125
Total 4000	790	1,058	1,173	114	0	0	0	0	0	0	0	0	790	1,058	1,173	114
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	7,348	7,834	8,725	890

FX0 Office of the Chief Medical Examiner

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	4,511	5,373	5,611	239	0	0	0	0	0	0	0	0	45	0	0	0	4,556	5,373	5,611	239
0012	199	185	185	0	0	0	0	0	0	0	0	0	91	0	0	0	290	185	185	0
0013	366	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	366	314	314	0
0014	925	1,403	1,524	121	0	0	0	0	0	0	0	0	19	0	0	0	943	1,403	1,524	121
0015	74	52	70	18	0	0	0	0	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	6,074	7,327	7,705	378	0	0	0	0	0	0	0	0	154	0	0	0	6,228	7,327	7,705	378
0020	327	137	346	209	0	0	0	0	0	0	0	0	12	0	0	0	339	137	346	209
0031	15	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	15	0	30	30
0040	729	302	618	316	0	0	0	0	0	0	0	0	8	90	0	-90	737	392	618	226
0041	69	69	11	-58	0	0	0	0	0	0	0	0	56	0	0	0	124	69	11	-58
0070	134	0	15	15	0	0	0	0	0	0	0	0	10	0	0	0	144	0	15	15
Subtotal: *NPS*	1,273	507	1,020	512	0	0	0	0	0	0	0	0	85	90	0	-90	1,359	597	1,020	422
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	239	90	0	-90	7,587	7,924	8,725	800

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	60	68	69	1	0	0	0	0	0	0	0	0	0	0	0	0	60	68	69	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	61	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	61	69	70	1

FX0 Office of the Chief Medical Examiner

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
0011	4,511	5,373	5,611	239	0	0	0	0	0	0	0	0	4,511	5,373	5,611	239
0012	199	185	185	0	0	0	0	0	0	0	0	0	199	185	185	0
0013	366	314	314	0	0	0	0	0	0	0	0	0	366	314	314	0
0014	925	1,403	1,524	121	0	0	0	0	0	0	0	0	925	1,403	1,524	121
0015	74	52	70	18	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	6,074	7,327	7,705	378	0	0	0	0	0	0	0	0	6,074	7,327	7,705	378
0020	327	137	346	209	0	0	0	0	0	0	0	0	327	137	346	209
0031	15	0	30	30	0	0	0	0	0	0	0	0	15	0	30	30
0040	729	302	618	316	0	0	0	0	0	0	0	0	729	302	618	316
0041	69	69	11	-58	0	0	0	0	0	0	0	0	69	69	11	-58
0070	134	0	15	15	0	0	0	0	0	0	0	0	134	0	15	15
Subtotal: *NPS*	1,273	507	1,020	512	0	0	0	0	0	0	0	0	1,273	507	1,020	512
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	7,348	7,834	8,725	890

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	60	68	69	1	0	0	0	0	0	0	0	0	60	68	69	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	61	69	70	1	0	0	0	0	0	0	0	0	61	69	70	1

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,725	70.00
Subtotal: Local Fund			$8,725	70.00
Subtotal: General Fund			$8,725	70.00
Total: Office of the Chief Medical Examiner			$8,725	70.00

Office of Administrative Hearings Name	FS0 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
OFFICE OF ADMINISTRATIVE HEARINGS	1000										
OFFICE OF ADMINISTRATIVE HEARINGS	1100	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ADMINISTRATIVE HEARINGS		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	101	113	115	2	115	0	115	0	0	0
INFORMATION TECHNOLOGY	1040	254	278	319	41	319	0	319	0	0	0
FINANCIAL SERVICES	1050	126	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		482	391	434	43	434	0	434	0	0	0
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	0	122	124	2	124	0	124	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		0	122	124	2	124	0	124	0	0	0
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	5,194	5,378	5,435	57	4,436	0	4,436	0	0	999
Subtotal: JUDICIAL		5,194	5,378	5,435	57	4,436	0	4,436	0	0	999
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	1,269	1,677	1,910	233	1,678	0	1,678	60	0	172
Subtotal: COURT COUNSEL		1,269	1,677	1,910	233	1,678	0	1,678	60	0	172
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,049	1,115	1,294	179	1,241	0	1,241	0	0	54
Subtotal: CLERK OF COURT		1,049	1,115	1,294	179	1,241	0	1,241	0	0	54
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	435	553	545	-8	545	0	545	0	0	0
Subtotal: EXECUTIVE		435	553	545	-8	545	0	545	0	0	0
Total: Office of Administrative Hearings		8,428	9,235	9,742	507	8,457	0	8,457	60	0	1,224

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

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
0031	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100A Agency Management 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
0011	208	166	165	-1	0	0	0	0	0	0	0	0	0	0	0	0	208	166	165	-1
0012	56	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	56	8	8	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	57	39	40	1
Subtotal: *PS*	322	213	213	0	0	0	0	0	0	0	0	0	0	0	0	0	322	213	213	0
0020	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	2
0040	0	60	110	50	0	0	0	0	0	0	0	0	0	0	0	0	0	60	110	50
0041	72	79	29	-50	0	0	0	0	0	0	0	0	0	0	0	0	72	79	29	-50
0070	86	36	78	41	0	0	0	0	0	0	0	0	0	0	0	0	86	36	78	41
Subtotal: *NPS*	160	178	221	43	0	0	0	0	0	0	0	0	0	0	0	0	160	178	221	43
Total 100A	482	391	434	43	0	0	0	0	0	0	0	0	0	0	0	0	482	391	434	43

100F Agency Financial Operation

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	0	100	100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	1
0014	0	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	22	23	1
Subtotal: *PS*	0	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	0	122	124	2
Total 100F	0	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	0	122	124	2

200A Judicial

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	3,646	3,516	3,546	30	0	0	0	0	0	0	0	0	606	757	819	61	4,252	4,273	4,365	91
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	563	782	819	37	0	0	0	0	0	0	0	0	104	161	105	-57	667	944	924	-20
Subtotal: *PS*	4,219	4,299	4,365	67	0	0	0	0	0	0	0	0	710	919	923	5	4,929	5,217	5,289	72
0020	14	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	14	15	10	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0	123	0	0	0
0041	69	69	60	-9	0	0	0	0	0	0	0	0	26	76	76	0	95	145	136	-9

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
Subtotal: *NPS*	84	85	70	-14	0	0	0	0	0	0	0	0	182	76	76	0	265	160	146	-14
Total 200A	4,303	4,383	4,436	53	0	0	0	0	0	0	0	0	891	994	999	5	5,194	5,378	5,435	57

300A Court Counsel

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	436	706	1,090	384	0	0	0	0	0	0	0	0	74	72	81	9	509	778	1,171	393
0012	282	292	8	-284	0	0	0	0	0	0	0	0	0	0	0	0	282	292	8	-284
0013	6	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	6	54	54	0
0014	136	215	254	39	0	0	0	0	0	0	0	0	14	15	19	3	150	230	272	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	860	1,267	1,406	140	0	0	0	0	0	0	0	0	87	87	100	12	947	1,354	1,506	152
0020	0	0	50	50	15	0	0	0	0	0	0	0	21	50	0	-50	36	50	50	0
0040	104	163	159	-4	0	0	0	0	0	0	0	0	99	0	72	72	202	163	231	68
0041	21	22	63	41	63	0	60	60	0	0	0	0	0	88	0	-88	84	110	123	13
Subtotal: *NPS*	125	185	272	87	78	0	60	60	0	0	0	0	119	138	72	-66	322	323	404	81
Total 300A	985	1,451	1,678	227	78	0	60	60	0	0	0	0	207	226	172	-54	1,269	1,677	1,910	233

400A Clerk Of Court

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	604	659	919	260	0	0	0	0	0	0	0	0	43	43	44	0	647	702	963	261
0012	139	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	139	120	0	-120
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	147	173	212	39	0	0	0	0	0	0	0	0	17	9	10	1	164	183	222	40
Subtotal: *PS*	892	952	1,132	180	0	0	0	0	0	0	0	0	60	53	54	1	951	1,005	1,185	181
0020	43	47	50	3	0	0	0	0	0	0	0	0	0	0	0	0	43	47	50	3
0040	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	63	0	-63	0	0	0	0	0	0	0	0	45	0	0	0	45	63	0	-63
0070	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
Subtotal: *NPS*	52	110	109	-1	0	0	0	0	0	0	0	0	45	0	0	0	97	110	109	-1
Total 400A	944	1,062	1,241	179	0	0	0	0	0	0	0	0	105	53	54	1	1,049	1,115	1,294	179

500A Executive

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	296	337	398	61	0	0	0	0	0	0	0	0	0	0	0	0	296	337	398	61
0012	70	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	70	70	0	-70
0014	64	91	92	1	0	0	0	0	0	0	0	0	0	0	0	0	64	91	92	1
Subtotal: *PS*	430	497	490	-8	0	0	0	0	0	0	0	0	0	0	0	0	430	497	490	-8

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
0020	5	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	5	55	55	0
Subtotal: *NPS*	5	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	5	55	55	0
Total 500A	435	553	545	-8	0	0	0	0	0	0	0	0	0	0	0	0	435	553	545	-8
Total budget	7,148	7,962	8,457	495	78	0	60	60	0	0	0	0	1,203	1,273	1,224	-48	8,428	9,235	9,742	507

FS0 Office of Administrative Hearings

1000 Office Of Administrative Hearings

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	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

100A Agency Management 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
0011	208	166	165	-1	0	0	0	0	0	0	0	0	208	166	165	-1
0012	56	8	8	0	0	0	0	0	0	0	0	0	56	8	8	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	57	39	40	1	0	0	0	0	0	0	0	0	57	39	40	1
Subtotal: *PS*	322	213	213	0	0	0	0	0	0	0	0	0	322	213	213	0
0020	2	2	4	2	0	0	0	0	0	0	0	0	2	2	4	2
0040	0	60	110	50	0	0	0	0	0	0	0	0	0	60	110	50
0041	72	79	29	-50	0	0	0	0	0	0	0	0	72	79	29	-50
0070	86	36	78	41	0	0	0	0	0	0	0	0	86	36	78	41
Subtotal: *NPS*	160	178	221	43	0	0	0	0	0	0	0	0	160	178	221	43
Total 100A	482	391	434	43	0	0	0	0	0	0	0	0	482	391	434	43

100F Agency Financial Operation

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
0011	0	100	100	1	0	0	0	0	0	0	0	0	0	100	100	1
0014	0	22	23	1	0	0	0	0	0	0	0	0	0	22	23	1
Subtotal: *PS*	0	122	124	2	0	0	0	0	0	0	0	0	0	122	124	2
Total 100F	0	122	124	2	0	0	0	0	0	0	0	0	0	122	124	2

200A Judicial

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
0011	3,646	3,516	3,546	30	0	0	0	0	0	0	0	0	3,646	3,516	3,546	30
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	563	782	819	37	0	0	0	0	0	0	0	0	563	782	819	37
Subtotal: *PS*	4,219	4,299	4,365	67	0	0	0	0	0	0	0	0	4,219	4,299	4,365	67
0020	14	15	10	-5	0	0	0	0	0	0	0	0	14	15	10	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	69	69	60	-9	0	0	0	0	0	0	0	0	69	69	60	-9

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
Subtotal: *NPS*	84	85	70	-14	0	0	0	0	0	0	0	0	84	85	70	-14
Total 200A	4,303	4,383	4,436	53	0	0	0	0	0	0	0	0	4,303	4,383	4,436	53

300A Court Counsel

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
0011	436	706	1,090	384	0	0	0	0	0	0	0	0	436	706	1,090	384
0012	282	292	8	-284	0	0	0	0	0	0	0	0	282	292	8	-284
0013	6	54	54	0	0	0	0	0	0	0	0	0	6	54	54	0
0014	136	215	254	39	0	0	0	0	0	0	0	0	136	215	254	39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	860	1,267	1,406	140	0	0	0	0	0	0	0	0	860	1,267	1,406	140
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	104	163	159	-4	0	0	0	0	0	0	0	0	104	163	159	-4
0041	21	22	63	41	0	0	0	0	0	0	0	0	21	22	63	41
Subtotal: *NPS*	125	185	272	87	0	0	0	0	0	0	0	0	125	185	272	87
Total 300A	985	1,451	1,678	227	0	0	0	0	0	0	0	0	985	1,451	1,678	227

400A Clerk Of Court

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
0011	604	659	919	260	0	0	0	0	0	0	0	0	604	659	919	260
0012	139	120	0	-120	0	0	0	0	0	0	0	0	139	120	0	-120
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	147	173	212	39	0	0	0	0	0	0	0	0	147	173	212	39
Subtotal: *PS*	892	952	1,132	180	0	0	0	0	0	0	0	0	892	952	1,132	180
0020	43	47	50	3	0	0	0	0	0	0	0	0	43	47	50	3
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	63	0	-63	0	0	0	0	0	0	0	0	0	63	0	-63
0070	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
Subtotal: *NPS*	52	110	109	-1	0	0	0	0	0	0	0	0	52	110	109	-1
Total 400A	944	1,062	1,241	179	0	0	0	0	0	0	0	0	944	1,062	1,241	179

500A Executive

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
0011	296	337	398	61	0	0	0	0	0	0	0	0	296	337	398	61
0012	70	70	0	-70	0	0	0	0	0	0	0	0	70	70	0	-70
0014	64	91	92	1	0	0	0	0	0	0	0	0	64	91	92	1
Subtotal: *PS*	430	497	490	-8	0	0	0	0	0	0	0	0	430	497	490	-8

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
0020	5	55	55	0	0	0	0	0	0	0	0	0	5	55	55	0
Subtotal: *NPS*	5	55	55	0	0	0	0	0	0	0	0	0	5	55	55	0
Total 500A	435	553	545	-8	0	0	0	0	0	0	0	0	435	553	545	-8
Total budget	7,148	7,962	8,457	495	0	0	0	0	0	0	0	0	7,148	7,962	8,457	495

FS0 Office of Administrative Hearings

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	5,190	5,484	6,219	735	0	0	0	0	0	0	0	0	722	873	943	71	5,912	6,356	7,162	806
0012	547	490	17	-474	0	0	0	0	0	0	0	0	0	0	0	0	547	490	17	-474
0013	19	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	19	54	54	0
0014	967	1,322	1,440	119	0	0	0	0	0	0	0	0	134	186	134	-53	1,101	1,508	1,574	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,722	7,350	7,730	380	0	0	0	0	0	0	0	0	857	1,059	1,077	18	7,579	8,409	8,807	398
0020	65	119	169	50	15	0	0	0	0	0	0	0	21	50	0	-50	101	169	169	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0040	113	223	269	46	0	0	0	0	0	0	0	0	221	0	72	72	334	223	341	118
0041	162	233	152	-81	63	0	60	60	0	0	0	0	71	164	76	-88	295	397	288	-109
0070	86	36	137	101	0	0	0	0	0	0	0	0	0	0	0	0	86	36	137	101
Subtotal: *NPS*	426	612	728	115	78	0	60	60	0	0	0	0	346	214	148	-66	850	826	935	109
Total budget	7,148	7,962	8,457	495	78	0	60	60	0	0	0	0	1,203	1,273	1,224	-48	8,428	9,235	9,742	507

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	61	55	72	17	0	0	0	0	0	0	0	0	9	8	8	0	70	63	80	17
0012	4	13	1	-12	0	0	0	0	0	0	0	0	1	0	0	0	5	13	1	-12
Total FTEs	64	68	73	5	0	0	0	0	0	0	0	0	10	8	8	0	74	76	81	5

FS0 Office of Administrative Hearings

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
0011	5,190	5,484	6,219	735	0	0	0	0	0	0	0	0	5,190	5,484	6,219	735
0012	547	490	17	-474	0	0	0	0	0	0	0	0	547	490	17	-474
0013	19	54	54	0	0	0	0	0	0	0	0	0	19	54	54	0
0014	967	1,322	1,440	119	0	0	0	0	0	0	0	0	967	1,322	1,440	119
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	6,722	7,350	7,730	380	0	0	0	0	0	0	0	0	6,722	7,350	7,730	380
0020	65	119	169	50	0	0	0	0	0	0	0	0	65	119	169	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	113	223	269	46	0	0	0	0	0	0	0	0	113	223	269	46
0041	162	233	152	-81	0	0	0	0	0	0	0	0	162	233	152	-81
0070	86	36	137	101	0	0	0	0	0	0	0	0	86	36	137	101
Subtotal: *NPS*	426	612	728	115	0	0	0	0	0	0	0	0	426	612	728	115
Total budget	7,148	7,962	8,457	495	0	0	0	0	0	0	0	0	7,148	7,962	8,457	495

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	61	55	72	17	0	0	0	0	0	0	0	0	61	55	72	17
0012	4	13	1	-12	0	0	0	0	0	0	0	0	4	13	1	-12
Total FTEs	64	68	73	5	0	0	0	0	0	0	0	0	64	68	73	5

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$60	0.00
Subtotal: Federal Medicaid Payments			$60	0.00
Subtotal: Federal Resources			$60	0.00
General Fund				
Local Fund				
	APPR		$8,457	72.55
Subtotal: Local Fund			$8,457	72.55
Subtotal: General Fund			$8,457	72.55
Intra-District Funds				
Intra-District Funds				
	0701	DOH MEDICAID	$1,224	8.00
Subtotal: Intra-District Funds			$1,224	8.00
Subtotal: Intra-District Funds			$1,224	8.00
Total: Office of Administrative Hearings			$9,742	80.55

Criminal Justice Coordinating Council Name	FJ0 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
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	0	0	59	59	59	0	59	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	179	265	247	-18	0	0	0	246	0	1
RESEARCH AND ANALYSIS (ID)	1117	0	109	90	-19	0	0	0	0	0	90
EVALUATION (FED)	1120	135	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		314	374	396	22	59	0	59	246	0	91
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRUSTRUCTURE	2010	187	199	202	3	201	0	201	1	0	0
OPERATIONAL INFRUSTRUCTURE (FED)	2110	193	214	243	28	0	0	0	243	0	0
TOPICAL WORK GROUPS (FED)	2120	253	409	477	68	0	0	0	477	0	0
CJCC MEETINGS (FED)	2130	8	16	10	-6	0	0	0	10	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	5	21	20	-1	0	0	0	20	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		647	859	952	92	201	0	201	751	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	545	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	892	1,109	1,049	-60	255	0	255	794	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,437	1,109	1,049	-60	255	0	255	794	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	14	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY (FED)	4140	0	16	10	-6	0	0	0	10	0	0
Subtotal: ASMP		14	16	10	-6	0	0	0	10	0	0
Total: Criminal Justice Coordinating Council		2,411	2,358	2,406	48	516	0	516	1,800	0	91

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	0	0	50	50	92	177	168	-9	0	0	0	0	0	0	36	36	92	177	254	77
0012	0	0	0	0	0	0	0	0	0	0	0	0	78	86	0	-86	78	86	0	-86
0013	0	0	0	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0014	0	0	10	10	15	33	32	0	0	0	0	0	20	16	7	-9	35	49	49	0
Subtotal: *PS*	0	0	59	59	107	219	201	-19	0	0	0	0	97	101	43	-59	204	321	303	-18
0020	0	0	0	0	8	0	2	2	0	0	0	0	0	0	0	0	8	0	2	2
0040	0	0	0	0	19	46	43	-3	0	0	0	0	0	1	8	7	19	47	51	4
0041	0	0	0	0	80	0	0	0	0	0	0	0	3	7	40	33	83	7	40	33
Subtotal: *NPS*	0	0	0	0	107	46	46	0	0	0	0	0	3	8	48	40	110	53	93	40
Total 1000	0	0	59	59	214	265	246	-19	0	0	0	0	101	109	91	-18	314	374	396	22

2000 Collaboration & Planning Across Agencies

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	162	166	169	2	339	472	498	26	0	0	0	0	0	0	0	0	502	638	667	28
0013	0	2	0	-2	1	10	0	-10	0	0	0	0	0	0	0	0	1	11	0	-11
0014	25	31	33	2	62	87	96	9	0	0	0	0	0	0	0	0	87	118	129	10
Subtotal: *PS*	187	199	201	2	402	569	594	25	0	0	0	0	0	0	0	0	589	768	796	27
0020	0	0	0	0	14	26	32	6	0	0	0	0	0	0	0	0	14	26	32	6
0031	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	30	64	113	49	0	0	0	0	0	0	0	0	30	64	113	49
0041	0	0	0	0	13	0	10	10	0	0	0	0	0	0	0	0	13	0	10	10
0070	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Subtotal: *NPS*	0	0	0	0	58	91	156	65	0	0	0	0	0	0	0	0	58	91	156	65
Total 2000	187	199	201	2	460	661	751	90	0	0	0	0	0	0	0	0	647	859	952	92

3000 Integrated Information System

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	0	0	0	0	455	535	531	-3	0	0	0	0	0	0	0	0	455	535	531	-3
0013	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	73	99	103	3	0	0	0	0	0	0	0	0	73	99	103	3
Subtotal: *PS*	0	0	0	0	528	634	634	0	0	0	0	0	0	0	0	0	528	634	634	0
0040	0	0	0	0	0	100	49	-51	0	0	0	0	0	0	0	0	0	100	49	-51
0041	0	250	255	5	340	125	111	-14	0	0	0	0	545	0	0	0	886	375	366	-9
0070	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *NPS*	0	250	255	5	364	225	160	-65	0	0	0	0	545	0	0	0	909	475	415	-60
Total 3000	0	250	255	5	892	859	794	-65	0	0	0	0	545	0	0	0	1,437	1,109	1,049	-60

4000 Asmp

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
0040	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Subtotal: *NPS*	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Total 4000	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Total budget	187	449	516	67	1,578	1,800	1,800	0	0	0	0	0	646	109	91	-18	2,411	2,358	2,406	48

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
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	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *PS*	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59

2000 Collaboration & Planning Across Agencies

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
0011	162	166	169	2	0	0	0	0	0	0	0	0	162	166	169	2
0013	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0014	25	31	33	2	0	0	0	0	0	0	0	0	25	31	33	2
Subtotal: *PS*	187	199	201	2	0	0	0	0	0	0	0	0	187	199	201	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	187	199	201	2	0	0	0	0	0	0	0	0	187	199	201	2

3000 Integrated Information System

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
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
Total 3000	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5

4000 Asmp

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	187	449	516	67	0	0	0	0	0	0	0	0	187	449	516	67

FJ0 Criminal Justice Coordinating Council

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	162	166	218	52	887	1,184	1,198	14	0	0	0	0	0	0	36	36	1,049	1,350	1,452	102
0012	0	0	0	0	0	0	0	0	0	0	0	0	78	86	0	-86	78	86	0	-86
0013	0	2	0	-2	0	19	0	-19	0	0	0	0	0	0	0	0	0	20	0	-20
0014	25	31	42	11	151	220	231	11	0	0	0	0	20	16	7	-9	195	266	280	14
Subtotal: *PS*	187	199	260	61	1,037	1,422	1,429	6	0	0	0	0	97	101	43	-59	1,321	1,723	1,732	9
0020	0	0	0	0	22	26	34	8	0	0	0	0	0	0	0	0	22	26	34	8
0031	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	62	226	215	-11	0	0	0	0	0	1	8	7	62	227	223	-4
0041	0	250	255	5	433	125	121	-4	0	0	0	0	549	7	40	33	982	382	416	34
0070	0	0	0	0	23	0	1	0	0	0	0	0	0	0	0	0	23	0	1	0
Subtotal: *NPS*	0	250	255	5	541	378	371	-6	0	0	0	0	549	8	48	40	1,090	636	674	39
Total budget	187	449	516	67	1,578	1,800	1,800	0	0	0	0	0	646	109	91	-18	2,411	2,358	2,406	48

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	1	1	2	1	10	14	14	0	0	0	0	0	0	0	0	0	11	15	16	1
0012	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	-1	2	1	0	-1
Total FTEs	1	1	2	1	10	14	14	0	0	0	0	0	1	1	0	-1	13	16	16	0

FJ0 Criminal Justice Coordinating Council

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
0011	162	166	218	52	0	0	0	0	0	0	0	0	162	166	218	52
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0014	25	31	42	11	0	0	0	0	0	0	0	0	25	31	42	11
Subtotal: *PS*	187	199	260	61	0	0	0	0	0	0	0	0	187	199	260	61
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
Total budget	187	449	516	67	0	0	0	0	0	0	0	0	187	449	516	67

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,800	13.73
Subtotal: Federal Payments			$1,800	13.73
Subtotal: Federal Resources			$1,800	13.73
General Fund				
Local Fund				
	APPR		$516	1.85
Subtotal: Local Fund			$516	1.85
Subtotal: General Fund			$516	1.85
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$91	0.42
Subtotal: Intra-District Funds			$91	0.42
Subtotal: Intra-District Funds			$91	0.42
Total: Criminal Justice Coordinating Council			$2,406	16.00

Office of Unified Communications Name	UC0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	292	300	306	6	304	2	306	0	0	0
PROPERTY MANAGEMENT	1030	1,488	1,207	1,213	6	0	1,213	1,213	0	0	0
INFORMATION TECHNOLOGY	1040	220	1,763	683	-1,080	38	645	683	0	0	0
FINANCIAL SERVICES	1050	0	10	10	0	0	10	10	0	0	0
LANAGUAGE ACCESS	1087	817	850	870	21	870	0	870	0	0	0
PERFORMANCE MANAGEMENT	1090	855	943	1,217	274	1,194	23	1,217	0	0	0
		150	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,822	5,072	4,298	-773	2,406	1,892	4,298	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	-16	140	145	6	145	0	145	0	0	0
ACCOUNTING OPERATIONS	120F	50	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		34	190	195	6	145	50	195	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000										
911 CALL TAKING ACTIVITY	2010	7,929	8,748	9,135	388	7,811	1,324	9,135	0	0	0
911 DISPATCHING ACTIVITY	2020	10,854	10,001	10,062	61	10,062	0	10,062	0	0	0
911 TRAINING ACTIVITY	2030	83	107	94	-13	77	17	94	0	0	0
QUALITY ASSURANCE	2040	0	90	76	-14	76	0	76	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		18,866	18,946	19,367	421	18,026	1,341	19,367	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000										
CUSTOMER SERVICE ACTIVITY	3010	815	699	454	-246	439	15	454	0	0	0
311 CALL TAKING ACTIVITY	3020	4,368	4,158	4,276	118	4,015	0	4,015	0	0	261
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		5,183	4,858	4,730	-128	4,454	15	4,469	0	0	261
TECHNOLOGY OPERATIONS DIVISION	4000										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	2,691	2,146	5,793	3,647	0	5,793	5,793	0	0	0
RADIO ENGINEERING ACTIVITY	4020	3,171	11,053	6,242	-4,811	940	5,302	6,242	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,224	1,525	1,145	-380	1,145	0	1,145	0	0	0
MOBILE DATA COMPUTING	4040	0	0	2,000	2,000	0	2,000	2,000	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		7,087	14,724	15,180	456	2,085	13,095	15,180	0	0	0
TRANSCRIPTION & QUALITY DIVISION	5000										

Office of Unified Communications Name	UC0 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
TRANSCRIPTION & QUALITY DIVISION	5010	295	298	293	-4	283	10	293	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		295	298	293	-4	283	10	293	0	0	0
YR END CLOSE	9960										
		154	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		154	0	0	0	0	0	0	0	0	0
Total: Office of Unified Communications		35,441	44,087	44,064	-23	27,400	16,403	43,803	0	0	261

UC0 Office of Unified Communications

1000 Agency Management 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
0011	1,338	1,459	1,746	287	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,459	1,746	287
0012	85	70	70	0	0	0	0	0	0	0	0	0	110	0	0	0	196	70	70	0
0013	47	70	54	-16	0	0	0	0	0	0	0	0	0	0	0	0	47	70	54	-16
0014	294	417	516	99	0	0	0	0	0	0	0	0	40	0	0	0	333	417	516	99
0015	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: *PS*	1,778	2,036	2,406	370	0	0	0	0	0	0	0	0	150	0	0	0	1,928	2,036	2,406	370
0020	42	91	14	-77	0	0	0	0	0	0	0	0	0	0	0	0	42	91	14	-77
0031	31	1,191	1,196	5	0	0	0	0	0	0	0	0	0	0	0	0	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	1,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,442	0	0	0
0040	364	1,354	482	-872	0	0	0	0	0	0	0	0	0	0	0	0	364	1,354	482	-872
0070	0	400	200	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	400	200	-200
Subtotal: *NPS*	1,894	3,036	1,892	-1,144	0	0	0	0	0	0	0	0	0	0	0	0	1,894	3,036	1,892	-1,144
Total 1000	3,672	5,072	4,298	-773	0	0	0	0	0	0	0	0	150	0	0	0	3,822	5,072	4,298	-773

100F Agency Financial Operations

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	108	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	108	110	113	3
0012	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0014	-14	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	-14	30	32	2
Subtotal: *PS*	-16	140	145	6	0	0	0	0	0	0	0	0	0	0	0	0	-16	140	145	6
0041	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: *NPS*	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
Total 100F	34	190	195	6	0	0	0	0	0	0	0	0	0	0	0	0	34	190	195	6

2000 Emergency Operations (911) Division

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	11,413	12,077	12,006	-71	0	0	0	0	0	0	0	0	0	0	0	0	11,413	12,077	12,006	-71
0012	76	151	184	32	0	0	0	0	0	0	0	0	0	0	0	0	76	151	184	32
0013	1,203	1,479	1,814	335	0	0	0	0	0	0	0	0	0	0	0	0	1,203	1,479	1,814	335
0014	3,294	3,332	3,462	130	0	0	0	0	0	0	0	0	0	0	0	0	3,294	3,332	3,462	130
0015	643	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	643	562	562	0
Subtotal: *PS*	16,629	17,600	18,026	426	0	0	0	0	0	0	0	0	0	0	0	0	16,629	17,600	18,026	426
0020	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69	0
0040	508	29	24	-5	0	0	0	0	0	0	0	0	19	0	0	0	526	29	24	-5
0041	1,393	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,248	1,248	0

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
0070	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0
Subtotal: *NPS*	2,218	1,346	1,341	-5	0	0	0	0	0	0	0	0	19	0	0	0	2,237	1,346	1,341	-5
Total 2000	18,847	18,946	19,367	421	0	0	0	0	0	0	0	0	19	0	0	0	18,866	18,946	19,367	421

3000 Non-Emergency Operations (311) Division

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	2,448	2,265	2,680	414	0	0	0	0	0	0	0	0	0	0	0	0	2,448	2,265	2,680	414
0012	935	907	577	-330	0	0	0	0	0	0	0	0	226	68	203	136	1,161	974	780	-194
0013	138	115	95	-20	0	0	0	0	0	0	0	0	9	0	0	0	147	115	95	-20
0014	909	863	925	62	0	0	0	0	0	0	0	0	11	18	58	39	920	881	983	101
0015	38	201	178	-23	0	0	0	0	0	0	0	0	3	0	0	0	42	201	178	-23
Subtotal: *PS*	4,468	4,351	4,454	103	0	0	0	0	0	0	0	0	249	86	261	175	4,717	4,437	4,715	278
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	127	4	0	-4	0	0	0	0	0	0	0	0	141	160	0	-160	268	164	0	-164
0041	195	257	0	-257	0	0	0	0	0	0	0	0	0	0	0	0	195	257	0	-257
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	325	260	15	-245	0	0	0	0	0	0	0	0	141	160	0	-160	466	421	15	-406
Total 3000	4,794	4,611	4,469	-142	0	0	0	0	0	0	0	0	389	247	261	14	5,183	4,858	4,730	-128

4000 Technology Operations Division

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	1,598	1,583	1,509	-74	0	0	0	0	0	0	0	0	0	0	0	0	1,598	1,583	1,509	-74
0012	5	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	5	78	0	-78
0013	123	125	102	-23	0	0	0	0	0	0	0	0	0	0	0	0	123	125	102	-23
0014	332	453	429	-24	0	0	0	0	0	0	0	0	0	0	0	0	332	453	429	-24
0015	64	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	64	45	45	0
Subtotal: *PS*	2,122	2,284	2,085	-198	0	0	0	0	0	0	0	0	0	0	0	0	2,122	2,284	2,085	-198
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	4,486	7,730	8,773	1,043	0	0	0	0	0	0	0	0	71	0	0	0	4,557	7,730	8,773	1,043
0041	0	120	155	35	0	0	0	0	0	300	0	-300	0	0	0	0	0	420	155	-265
0070	408	4,274	4,150	-124	0	0	0	0	0	0	0	0	0	0	0	0	408	4,274	4,150	-124
Subtotal: *NPS*	4,895	12,140	13,095	955	0	0	0	0	0	300	0	-300	71	0	0	0	4,965	12,440	13,095	655
Total 4000	7,016	14,424	15,180	756	0	0	0	0	0	300	0	-300	71	0	0	0	7,087	14,724	15,180	456

5000 Transcription & Quality Division

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	167	162	165	4	0	0	0	0	0	0	0	0	0	0	0	0	167	162	165	4

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
0012	57	68	51	-17	0	0	0	0	0	0	0	0	0	0	0	0	57	68	51	-17
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	69	62	61	-1	0	0	0	0	0	0	0	0	0	0	0	0	69	62	61	-1
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	295	298	283	-14	0	0	0	0	0	0	0	0	0	0	0	0	295	298	283	-14
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 5000	295	298	293	-4	0	0	0	0	0	0	0	0	0	0	0	0	295	298	293	-4

9960 Yr End Close

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
0034	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Subtotal: *NPS*	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Total 9960	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Total budget	34,812	43,540	43,803	263	0	0	0	0	0	300	0	-300	629	247	261	14	35,441	44,087	44,064	-23

UC0 Office of Unified Communications

1000 Agency Management 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
0011	1,338	1,459	1,746	287	0	0	0	0	0	0	0	0	1,338	1,459	1,746	287
0012	85	70	70	0	0	0	0	0	0	0	0	0	85	70	70	0
0013	47	70	54	-16	0	0	0	0	0	0	0	0	47	70	54	-16
0014	294	417	516	99	0	0	0	0	0	0	0	0	294	417	516	99
0015	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: *PS*	1,778	2,036	2,406	370	0	0	0	0	0	0	0	0	1,778	2,036	2,406	370
0020	0	0	0	0	0	0	0	0	42	91	14	-77	42	91	14	-77
0031	0	0	0	0	0	0	0	0	31	1,191	1,196	5	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	1,442	0	0	0	1,442	0	0	0
0040	0	0	0	0	0	0	0	0	364	1,354	482	-872	364	1,354	482	-872
0070	0	0	0	0	0	0	0	0	0	400	200	-200	0	400	200	-200
Subtotal: *NPS*	15	0	0	0	0	0	0	0	1,879	3,036	1,892	-1,144	1,894	3,036	1,892	-1,144
Total 1000	1,793	2,036	2,406	370	0	0	0	0	1,879	3,036	1,892	-1,144	3,672	5,072	4,298	-773

100F Agency Financial Operations

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
0011	108	110	113	3	0	0	0	0	0	0	0	0	108	110	113	3
0012	-110	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0014	-14	30	32	2	0	0	0	0	0	0	0	0	-14	30	32	2
Subtotal: *PS*	-16	140	145	6	0	0	0	0	0	0	0	0	-16	140	145	6
0041	0	0	0	0	0	0	0	0	50	50	50	0	50	50	50	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	50	50	50	0	50	50	50	0
Total 100F	-16	140	145	6	0	0	0	0	50	50	50	0	34	190	195	6

2000 Emergency Operations (911) Division

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
0011	11,413	12,077	12,006	-71	0	0	0	0	0	0	0	0	11,413	12,077	12,006	-71
0012	76	151	184	32	0	0	0	0	0	0	0	0	76	151	184	32
0013	1,203	1,479	1,814	335	0	0	0	0	0	0	0	0	1,203	1,479	1,814	335
0014	3,294	3,332	3,462	130	0	0	0	0	0	0	0	0	3,294	3,332	3,462	130
0015	643	562	562	0	0	0	0	0	0	0	0	0	643	562	562	0
Subtotal: *PS*	16,629	17,600	18,026	426	0	0	0	0	0	0	0	0	16,629	17,600	18,026	426
0020	0	0	0	0	0	0	0	0	0	69	69	0	0	69	69	0
0040	457	1	0	-1	0	0	0	0	50	28	24	-4	508	29	24	-5
0041	0	0	0	0	0	0	0	0	1,393	1,248	1,248	0	1,393	1,248	1,248	0

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
0070	318	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0
Subtotal: *NPS*	775	1	0	-1	0	0	0	0	1,443	1,345	1,341	-4	2,218	1,346	1,341	-5
Total 2000	17,404	17,601	18,026	425	0	0	0	0	1,443	1,345	1,341	-4	18,847	18,946	19,367	421

3000 Non-Emergency Operations (311) Division

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
0011	2,448	2,265	2,680	414	0	0	0	0	0	0	0	0	2,448	2,265	2,680	414
0012	935	907	577	-330	0	0	0	0	0	0	0	0	935	907	577	-330
0013	138	115	95	-20	0	0	0	0	0	0	0	0	138	115	95	-20
0014	909	863	925	62	0	0	0	0	0	0	0	0	909	863	925	62
0015	38	201	178	-23	0	0	0	0	0	0	0	0	38	201	178	-23
Subtotal: *PS*	4,468	4,351	4,454	103	0	0	0	0	0	0	0	0	4,468	4,351	4,454	103
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	127	0	0	0	0	0	0	0	0	4	0	-4	127	4	0	-4
0041	0	0	0	0	0	0	0	0	195	257	0	-257	195	257	0	-257
0070	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *NPS*	127	0	0	0	0	0	0	0	198	260	15	-245	325	260	15	-245
Total 3000	4,595	4,351	4,454	103	0	0	0	0	198	260	15	-245	4,794	4,611	4,469	-142

4000 Technology Operations Division

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
0011	1,598	1,583	1,509	-74	0	0	0	0	0	0	0	0	1,598	1,583	1,509	-74
0012	5	78	0	-78	0	0	0	0	0	0	0	0	5	78	0	-78
0013	123	125	102	-23	0	0	0	0	0	0	0	0	123	125	102	-23
0014	332	453	429	-24	0	0	0	0	0	0	0	0	332	453	429	-24
0015	64	45	45	0	0	0	0	0	0	0	0	0	64	45	45	0
Subtotal: *PS*	2,122	2,284	2,085	-198	0	0	0	0	0	0	0	0	2,122	2,284	2,085	-198
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	2	6	0	-6	0	0	0	0	4,484	7,724	8,773	1,050	4,486	7,730	8,773	1,043
0041	0	0	0	0	0	0	0	0	0	120	155	35	0	120	155	35
0070	0	0	0	0	0	0	0	0	408	4,274	4,150	-124	408	4,274	4,150	-124
Subtotal: *NPS*	2	6	0	-6	0	0	0	0	4,892	12,134	13,095	961	4,895	12,140	13,095	955
Total 4000	2,124	2,290	2,085	-204	0	0	0	0	4,892	12,134	13,095	961	7,016	14,424	15,180	756

5000 Transcription & Quality Division

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
0011	167	162	165	4	0	0	0	0	0	0	0	0	167	162	165	4

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
0012	57	68	51	-17	0	0	0	0	0	0	0	0	57	68	51	-17
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	69	62	61	-1	0	0	0	0	0	0	0	0	69	62	61	-1
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	295	298	283	-14	0	0	0	0	0	0	0	0	295	298	283	-14
0020	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Total 5000	295	298	283	-14	0	0	0	0	0	0	10	10	295	298	293	-4

9960 Yr End Close

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
0034	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Total 9960	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Total budget	26,195	26,715	27,400	685	0	0	0	0	8,617	16,826	16,403	-423	34,812	43,540	43,803	263

UC0 Office of Unified Communications

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	17,072	17,656	18,219	564	0	0	0	0	0	0	0	0	0	0	0	0	17,072	17,656	18,219	564
0012	1,048	1,274	882	-392	0	0	0	0	0	0	0	0	336	68	203	136	1,384	1,341	1,085	-256
0013	1,511	1,789	2,064	275	0	0	0	0	0	0	0	0	9	0	0	0	1,520	1,789	2,064	275
0014	4,884	5,156	5,425	268	0	0	0	0	0	0	0	0	51	18	58	39	4,935	5,175	5,482	308
0015	760	833	810	-23	0	0	0	0	0	0	0	0	3	0	0	0	763	833	810	-23
Subtotal: *PS*	25,276	26,707	27,400	692	0	0	0	0	0	0	0	0	399	86	261	175	25,675	26,794	27,661	867
0020	42	177	125	-52	0	0	0	0	0	0	0	0	0	0	0	0	42	177	125	-52
0031	31	1,191	1,196	5	0	0	0	0	0	0	0	0	0	0	0	0	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	1,597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,597	0	0	0
0040	5,485	9,116	9,279	163	0	0	0	0	0	0	0	0	230	160	0	-160	5,715	9,277	9,279	2
0041	1,638	1,675	1,453	-222	0	0	0	0	0	300	0	-300	0	0	0	0	1,638	1,975	1,453	-522
0070	730	4,674	4,350	-324	0	0	0	0	0	0	0	0	0	0	0	0	730	4,674	4,350	-324
Subtotal: *NPS*	9,537	16,833	16,403	-430	0	0	0	0	0	300	0	-300	230	160	0	-160	9,766	17,293	16,403	-890
Total budget	34,812	43,540	43,803	263	0	0	0	0	0	300	0	-300	629	247	261	14	35,441	44,087	44,064	-23

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	277	297	304	7	0	0	0	0	0	0	0	0	0	0	0	0	277	297	304	7
0012	40	28	19	-9	0	0	0	0	0	0	0	0	10	2	6	4	50	30	25	-5
Total FTEs	316	325	323	-2	0	0	0	0	0	0	0	0	10	2	6	4	326	327	329	2

UC0 Office of Unified Communications

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
0011	17,072	17,656	18,219	564	0	0	0	0	0	0	0	0	17,072	17,656	18,219	564
0012	1,048	1,274	882	-392	0	0	0	0	0	0	0	0	1,048	1,274	882	-392
0013	1,511	1,789	2,064	275	0	0	0	0	0	0	0	0	1,511	1,789	2,064	275
0014	4,884	5,156	5,425	268	0	0	0	0	0	0	0	0	4,884	5,156	5,425	268
0015	760	833	810	-23	0	0	0	0	0	0	0	0	760	833	810	-23
Subtotal: *PS*	25,276	26,707	27,400	692	0	0	0	0	0	0	0	0	25,276	26,707	27,400	692
0020	0	0	0	0	0	0	0	0	42	177	125	-52	42	177	125	-52
0031	0	0	0	0	0	0	0	0	31	1,191	1,196	5	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	1,597	0	0	0	1,597	0	0	0
0040	587	7	0	-7	0	0	0	0	4,899	9,109	9,279	170	5,485	9,116	9,279	163
0041	0	0	0	0	0	0	0	0	1,638	1,675	1,453	-222	1,638	1,675	1,453	-222
0070	318	0	0	0	0	0	0	0	412	4,674	4,350	-324	730	4,674	4,350	-324
Subtotal: *NPS*	919	7	0	-7	0	0	0	0	8,617	16,826	16,403	-423	9,537	16,833	16,403	-430
Total budget	26,195	26,715	27,400	685	0	0	0	0	8,617	16,826	16,403	-423	34,812	43,540	43,803	263

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	277	297	304	7	0	0	0	0	0	0	0	0	277	297	304	7
0012	40	28	19	-9	0	0	0	0	0	0	0	0	40	28	19	-9
Total FTEs	316	325	323	-2	0	0	0	0	0	0	0	0	316	325	323	-2

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$27,400	322.80
Subtotal: Local Fund			$27,400	322.80
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$16,403	0.00
Subtotal: Special Purpose Revenue Funds			$16,403	0.00
Subtotal: General Fund			$43,803	322.80
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$261	6.00
Subtotal: Intra-District Funds			$261	6.00
Subtotal: Intra-District Funds			$261	6.00
Total: Office of Unified Communications			$44,064	328.80

Homeland Security Grants Name	FT0 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
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	2000										
HOMELAND SECURITY GRANTS (POLICE)	FAFA	4,241	0	2,034	2,034	0	0	0	0	0	2,034
HOMELAND SECURITY GRANTS (FIRE)	FBFB	1,628	0	1,409	1,409	0	0	0	0	0	1,409
HOMELAND SECURITY GRANTS (OUC)	UCUC	6,216	0	605	605	0	0	0	0	0	605
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		12,085	0	4,048	4,048	0	0	0	0	0	4,048
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	3000										
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	679	0	1,092	1,092	0	0	0	0	0	1,092
HOMELAND SECURITY GRANTS (DMH)	RMRM	57	0	49	49	0	0	0	0	0	49
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		736	0	1,141	1,141	0	0	0	0	0	1,141
HOMELAND SECURITY GRANT (GOVT DIRECTION)	4000										
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	196	0	573	573	0	0	0	0	0	573
HOMELAND SECURITY GRANTS (OAG)	CBCB	0	0	5	5	0	0	0	0	0	5
HOMELAND SECURITY GRANTS (DHS)	JAJA	30	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	1,197	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		1,423	0	578	578	0	0	0	0	0	578
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	5000										
HOMELAND SECURITY GRANTS (DDOT)	KAKA	2,589	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DPW)	KTKT	145	0	450	450	0	0	0	0	0	450
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		2,734	0	450	450	0	0	0	0	0	450
HOMELAND SECURITY GRANTS (DRES)	9000										
HOMELAND SECURITY GRANTS (DRES)	AMAM	35	0	158	158	0	0	0	0	0	158
Subtotal: HOMELAND SECURITY GRANTS (DRES)		35	0	158	158	0	0	0	0	0	158
Total: Homeland Security Grants		17,013	0	6,376	6,376	0	0	0	0	0	6,376

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,072	0	0	0	1,072	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	347	0	805	805	347	0	805	805
0041	0	0	0	0	0	0	0	0	0	0	0	0	3,488	0	2,446	2,446	3,488	0	2,446	2,446
0050	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	7,172	0	797	797	7,172	0	797	797
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	12,085	0	4,048	4,048	12,085	0	4,048	4,048
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	12,085	0	4,048	4,048	12,085	0	4,048	4,048

3000 Homeland Security Grants (Human Support)

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	6	0	12	12	6	0	12	12
0041	0	0	0	0	0	0	0	0	0	0	0	0	730	0	1,129	1,129	730	0	1,129	1,129
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	736	0	1,141	1,141	736	0	1,141	1,141
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	736	0	1,141	1,141	736	0	1,141	1,141

4000 Homeland Security Grant (Govt Direction)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	189	0	12	12	189	0	12	12
0040	0	0	0	0	0	0	0	0	0	0	0	0	614	0	0	0	614	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	178	0	566	566	178	0	566	566
0050	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0	435	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	578	578	1,423	0	578	578
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	578	578	1,423	0	578	578

5000 Homeland Security Grants (Public Works)

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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0041	0	0	0	0	0	0	0	0	0	0	0	0	230	0	432	432	230	0	432	432
0070	0	0	0	0	0	0	0	0	0	0	0	0	2,503	0	0	0	2,503	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	2,734	0	450	450	2,734	0	450	450
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	2,734	0	450	450	2,734	0	450	450

9000 Homeland Security Grants (Dres)

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	20	0	150	150	20	0	150	150
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	0	8	8	15	0	8	8
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	35	0	158	158	35	0	158	158
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	35	0	158	158	35	0	158	158
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	17,013	0	6,376	6,376	17,013	0	6,376	6,376

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Homeland Security Grants (Dres)

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
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 9000	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

FT0 Homeland Security Grants

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	1,261	0	12	12	1,261	0	12	12
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0040	0	0	0	0	0	0	0	0	0	0	0	0	968	0	832	832	968	0	832	832
0041	0	0	0	0	0	0	0	0	0	0	0	0	4,646	0	4,723	4,723	4,646	0	4,723	4,723
0050	0	0	0	0	0	0	0	0	0	0	0	0	442	0	0	0	442	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	9,697	0	805	805	9,697	0	805	805
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	17,013	0	6,376	6,376	17,013	0	6,376	6,376
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	17,013	0	6,376	6,376	17,013	0	6,376	6,376

Full Time Employees (FTEs)

FT0 Homeland Security Grants

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

FT0 Homeland Security Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$6,376	0.00
Subtotal: Intra-District Funds			$6,376	0.00
Subtotal: Intra-District Funds			$6,376	0.00
Total: Homeland Security Grants			$6,376	0.00

Forensic Laboratory Technician Training Program Name	FV0 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
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,400	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,400	0	0	0	0	0	0	0	0	0
Total: Forensic Laboratory Technician Training Program		1,400	0	0	0	0	0	0	0	0	0

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 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	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	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	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *NPS*	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total 1000	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

FV0 Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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
0011	949	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	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	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,116	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *NPS*	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total 1000	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

FV0 Forensic Laboratory Technician Training 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
0011	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	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	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *NPS*	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total FTEs	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

FV0 Forensic Laboratory Technician Training 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
0011	949	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	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	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,116	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *NPS*	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total FTEs	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

Department Of Forensic Sciences Name	FR0 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
AGENCY MANAGEMENT PROGRAM	1000										
AFO	100F	0	32	32	0	32	0	32	0	0	0
PERSONNEL	1010	0	198	1,177	979	1,177	0	1,177	0	0	0
INFORMATION TECHNOLOGY	1040	0	96	409	313	409	0	409	0	0	0
LEGAL	1060	0	50	166	116	166	0	166	0	0	0
CUSTOMER SERVICE	1085	0	350	0	-350	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	398	193	-205	193	0	193	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	1,125	1,977	853	1,977	0	1,977	0	0	0
ADVISORY BOARD	1100										
ADMINISTRATIVE & SUPPORT SERVICES	1110	0	22	12	-10	12	0	12	0	0	0
Subtotal: ADVISORY BOARD		0	22	12	-10	12	0	12	0	0	0
INVESTIGATIVE FORENSIC SERVICES	2000										
ADMINISTRATIVE & SUPPORT SERVICES	2010	0	1,406	883	-523	880	0	880	0	0	3
FORENSIC BIOLOGY UNIT	2020	0	1,789	1,917	129	1,468	0	1,468	431	0	19
TRACE EVIDENCE ANALYSIS	2030	0	677	234	-442	234	0	234	0	0	0
FINGERPRINTING ANALYSIS	2040	0	1,182	1,626	444	1,556	0	1,556	0	0	70
FIREARMS & TOOL MARK EXAMINATION	2050	0	1,382	627	-756	624	0	624	0	0	3
DIGITAL AND DOCUMENTS	2060	0	0	45	45	45	0	45	0	0	0
Subtotal: INVESTIGATIVE FORENSIC SERVICES		0	6,436	5,333	-1,103	4,807	0	4,807	431	0	96
PUBLIC HEALTH LABORATORY SERVICES	3000										
ADMINISTRATIVE & SUPPORT SERVICES	3010	0	514	678	163	523	0	523	0	0	154
BIOLOGICAL SCIENCE SERVICES	3020	0	1,363	952	-412	755	0	755	0	0	196
CHEMICAL SCIENCE SERVICES	3030	0	215	790	575	790	0	790	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY SERVICES		0	2,093	2,419	326	2,069	0	2,069	0	0	351
CRIME SCENE SCIENCES	4000										
ADMINISTRATIVE & SUPPORT SERVICES	4010	0	0	280	280	0	0	0	0	0	280
CRIME SCENE RESPONSE	4030	0	0	1,355	1,355	0	0	0	0	0	1,355
Subtotal: CRIME SCENE SCIENCES		0	0	1,636	1,636	0	0	0	0	0	1,636
Total: Department Of Forensic Sciences		0	9,676	11,377	1,701	8,864	0	8,864	431	0	2,082

FR0 Department Of Forensic Sciences

1000 Agency Management 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
0011	0	621	1,234	613	0	0	0	0	0	0	0	0	0	0	0	0	0	621	1,234	613
0012	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	121	319	198	0	0	0	0	0	0	0	0	0	0	0	0	0	121	319	198
Subtotal: *PS*	0	742	1,678	936	0	0	0	0	0	0	0	0	0	0	0	0	0	742	1,678	936
0020	0	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	22	12
0040	0	162	156	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	162	156	-6
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	19	0	-19	0	39	0	-39
Subtotal: *NPS*	0	363	299	-64	0	0	0	0	0	0	0	0	0	19	0	-19	0	383	299	-83
Total 1000	0	1,105	1,977	872	0	0	0	0	0	0	0	0	0	19	0	-19	0	1,125	1,977	853

1100 Advisory Board

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	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *PS*	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: *NPS*	0	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	8
Total 1100	0	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	12	-10

2000 Investigative Forensic Services

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	0	3,793	2,763	-1,030	0	0	0	0	0	0	0	0	0	272	0	-272	0	4,065	2,763	-1,301
0012	0	76	288	212	0	0	0	0	0	0	0	0	0	0	0	0	0	76	288	212
0014	0	866	717	-149	0	0	0	0	0	0	0	0	0	0	0	0	0	866	717	-149
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *PS*	0	4,743	3,777	-967	0	0	0	0	0	0	0	0	0	272	0	-272	0	5,015	3,777	-1,238
0020	0	507	297	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	507	297	-210
0040	0	198	733	535	0	38	30	-7	0	0	0	0	0	6	6	0	0	242	770	528
0041	0	0	0	0	0	150	113	-37	0	0	0	0	0	260	70	-190	0	410	183	-227
0070	0	0	0	0	0	243	287	44	0	0	0	0	0	19	19	0	0	262	306	44
Subtotal: *NPS*	0	705	1,030	325	0	431	431	0	0	0	0	0	0	286	96	-190	0	1,421	1,556	135
Total 2000	0	5,448	4,807	-642	0	431	431	0	0	0	0	0	0	557	96	-462	0	6,436	5,333	-1,103

3000 Public Health Laboratory Services

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	0	573	783	210	0	0	0	0	0	0	0	0	0	0	203	203	0	573	986	413
0012	0	543	529	-14	0	0	0	0	0	0	0	0	0	0	72	72	0	543	602	59
0014	0	275	308	33	0	0	0	0	0	0	0	0	0	64	65	1	0	339	373	34
Subtotal: *PS*	0	1,391	1,621	230	0	0	0	0	0	0	0	0	0	64	340	276	0	1,454	1,960	506
0020	0	186	42	-144	0	0	0	0	0	0	0	0	0	82	5	-78	0	268	47	-221
0040	0	233	215	-18	0	0	0	0	0	0	0	0	0	18	0	-18	0	251	215	-36
0041	0	106	173	67	0	0	0	0	0	0	0	0	0	0	0	0	0	106	173	67
0070	0	14	18	4	0	0	0	0	0	0	0	0	0	0	6	6	0	14	24	10
Subtotal: *NPS*	0	539	448	-91	0	0	0	0	0	0	0	0	0	100	11	-89	0	639	459	-180
Total 3000	0	1,929	2,069	139	0	0	0	0	0	0	0	0	0	164	351	187	0	2,093	2,419	326

4000 Crime Scene Sciences

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,203	1,203	0	0	1,203	1,203
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283	0	0	283	283
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,485	0	0	1,485	1,485
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	0	19	19
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	0	0	110	110
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	0	0	151	151
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,636	0	0	1,636	1,636
Total budget	0	8,505	8,864	359	0	431	431	0	0	0	0	0	0	740	2,082	1,342	0	9,676	11,377	1,701

FR0 Department Of Forensic Sciences

1000 Agency Management 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
0011	0	621	1,234	613	0	0	0	0	0	0	0	0	0	621	1,234	613
0012	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	121	319	198	0	0	0	0	0	0	0	0	0	121	319	198
Subtotal: *PS*	0	742	1,678	936	0	0	0	0	0	0	0	0	0	742	1,678	936
0020	0	10	22	12	0	0	0	0	0	0	0	0	0	10	22	12
0040	0	162	156	-6	0	0	0	0	0	0	0	0	0	162	156	-6
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *NPS*	0	363	299	-64	0	0	0	0	0	0	0	0	0	363	299	-64
Total 1000	0	1,105	1,977	872	0	0	0	0	0	0	0	0	0	1,105	1,977	872

1100 Advisory Board

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
0011	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *PS*	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: *NPS*	0	4	12	8	0	0	0	0	0	0	0	0	0	4	12	8
Total 1100	0	22	12	-10	0	0	0	0	0	0	0	0	0	22	12	-10

2000 Investigative Forensic Services

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
0011	0	3,793	2,763	-1,030	0	0	0	0	0	0	0	0	0	3,793	2,763	-1,030
0012	0	76	288	212	0	0	0	0	0	0	0	0	0	76	288	212
0014	0	866	717	-149	0	0	0	0	0	0	0	0	0	866	717	-149
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *PS*	0	4,743	3,777	-967	0	0	0	0	0	0	0	0	0	4,743	3,777	-967
0020	0	507	297	-210	0	0	0	0	0	0	0	0	0	507	297	-210
0040	0	198	733	535	0	0	0	0	0	0	0	0	0	198	733	535
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	705	1,030	325	0	0	0	0	0	0	0	0	0	705	1,030	325
Total 2000	0	5,448	4,807	-642	0	0	0	0	0	0	0	0	0	5,448	4,807	-642

3000 Public Health Laboratory Services

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
0011	0	573	783	210	0	0	0	0	0	0	0	0	0	573	783	210
0012	0	543	529	-14	0	0	0	0	0	0	0	0	0	543	529	-14
0014	0	275	308	33	0	0	0	0	0	0	0	0	0	275	308	33
Subtotal: *PS*	0	1,391	1,621	230	0	0	0	0	0	0	0	0	0	1,391	1,621	230
0020	0	186	42	-144	0	0	0	0	0	0	0	0	0	186	42	-144
0040	0	233	215	-18	0	0	0	0	0	0	0	0	0	233	215	-18
0041	0	106	173	67	0	0	0	0	0	0	0	0	0	106	173	67
0070	0	14	18	4	0	0	0	0	0	0	0	0	0	14	18	4
Subtotal: *NPS*	0	539	448	-91	0	0	0	0	0	0	0	0	0	539	448	-91
Total 3000	0	1,929	2,069	139	0	0	0	0	0	0	0	0	0	1,929	2,069	139

4000 Crime Scene Sciences

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
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	8,505	8,864	359	0	0	0	0	0	0	0	0	0	8,505	8,864	359

FR0 Department Of Forensic Sciences

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	0	5,001	4,780	-221	0	0	0	0	0	0	0	0	0	272	1,405	1,134	0	5,273	6,186	913
0012	0	619	942	323	0	0	0	0	0	0	0	0	0	0	72	72	0	619	1,014	395
0014	0	1,265	1,345	80	0	0	0	0	0	0	0	0	0	64	347	284	0	1,329	1,692	363
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *PS*	0	6,894	7,075	181	0	0	0	0	0	0	0	0	0	335	1,825	1,490	0	7,229	8,900	1,671
0020	0	707	364	-343	0	0	0	0	0	0	0	0	0	82	24	-59	0	789	388	-402
0040	0	593	1,113	520	0	38	30	-7	0	0	0	0	0	24	13	-11	0	655	1,156	502
0041	0	106	173	67	0	150	113	-37	0	0	0	0	0	260	85	-175	0	516	372	-144
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	33	18	-16	0	243	287	44	0	0	0	0	0	39	135	97	0	315	440	125
Subtotal: *NPS*	0	1,611	1,789	178	0	431	431	0	0	0	0	0	0	405	257	-148	0	2,446	2,477	30
Total budget	0	8,505	8,864	359	0	431	431	0	0	0	0	0	0	740	2,082	1,342	0	9,676	11,377	1,701

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	0	59	58	-1	0	0	0	0	0	0	0	0	0	4	27	23	0	63	85	22
0012	0	9	14	5	0	0	0	0	0	0	0	0	0	0	1	1	0	9	15	6
Total FTEs	0	68	72	4	0	0	0	0	0	0	0	0	0	4	28	24	0	72	100	28

FR0 Department Of Forensic Sciences

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
0011	0	5,001	4,780	-221	0	0	0	0	0	0	0	0	0	5,001	4,780	-221
0012	0	619	942	323	0	0	0	0	0	0	0	0	0	619	942	323
0014	0	1,265	1,345	80	0	0	0	0	0	0	0	0	0	1,265	1,345	80
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *PS*	0	6,894	7,075	181	0	0	0	0	0	0	0	0	0	6,894	7,075	181
0020	0	707	364	-343	0	0	0	0	0	0	0	0	0	707	364	-343
0040	0	593	1,113	520	0	0	0	0	0	0	0	0	0	593	1,113	520
0041	0	106	173	67	0	0	0	0	0	0	0	0	0	106	173	67
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	33	18	-16	0	0	0	0	0	0	0	0	0	33	18	-16
Subtotal: *NPS*	0	1,611	1,789	178	0	0	0	0	0	0	0	0	0	1,611	1,789	178
Total budget	0	8,505	8,864	359	0	0	0	0	0	0	0	0	0	8,505	8,864	359

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	0	59	58	-1	0	0	0	0	0	0	0	0	0	59	58	-1
0012	0	9	14	5	0	0	0	0	0	0	0	0	0	9	14	5
Total FTEs	0	68	72	4	0	0	0	0	0	0	0	0	0	68	72	4

FR0 Department Of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA14F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	$431	0.00
Subtotal: Federal Grant Fund			$431	0.00
Subtotal: Federal Resources			$431	0.00
General Fund				
Local Fund				
	APPR		$8,864	72.25
Subtotal: Local Fund			$8,864	72.25
Subtotal: General Fund			$8,864	72.25
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$2,082	28.00
Subtotal: Intra-District Funds			$2,082	28.00
Subtotal: Intra-District Funds			$2,082	28.00
Total: Department Of Forensic Sciences			$11,377	100.25

Office of Deputy Mayor for Public Safety and Justice Name	FQ0 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
FLEET MANAGEMENT	1070	1	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	541	494	511	17	511	0	511	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		542	497	514	17	514	0	514	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
ACFO OPERATIONS	130F	58	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		58	0	0	0	0	0	0	0	0	0
AGENCY OVERSIGHT	2000										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	161	212	180	-33	0	0	0	0	0	180
Subtotal: AGENCY OVERSIGHT		161	212	180	-33	0	0	0	0	0	180
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	2,951	3,002	3,375	373	3,375	0	3,375	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	299	498	200	-298	200	0	200	0	0	0
Subtotal: ACCESS TO JUSTICE		3,250	3,500	3,575	76	3,575	0	3,575	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	12	17	18	0	18	0	18	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		12	17	18	0	18	0	18	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	8,052	9,955	13,831	3,876	11,160	1,577	12,737	1,094	0	0
Subtotal: OFFICE OF VICTIM SERVICES		8,052	9,955	13,831	3,876	11,160	1,577	12,737	1,094	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	1	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		1	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	7,102	4,298	6,059	1,761	1,192	0	1,192	4,867	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		7,102	4,298	6,059	1,761	1,192	0	1,192	4,867	0	0
CORRECTIONS INFORMATION COUNCIL	6000										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	10	128	144	16	144	0	144	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		10	128	144	16	144	0	144	0	0	0

Office of Deputy Mayor for Public Safety and Justice Name	FQ0 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
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	100	0	0	0	0	0	0	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		100	0	0	0	0	0	0	0	0	0
Total: Office of Deputy Mayor for Public Safety and Justice		19,289	18,608	24,321	5,714	16,603	1,577	18,180	5,961	0	180

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management 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
0011	369	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	369	360	360	0
0012	13	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	13	0	16	16
0014	50	67	73	6	0	0	0	0	0	0	0	0	0	0	0	0	50	67	73	6
Subtotal: *PS*	433	427	448	21	0	0	0	0	0	0	0	0	0	0	0	0	433	427	448	21
0020	26	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	26	6	6	0
0031	10	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	3	0
0040	2	61	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	61	56	-4
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	110	70	66	-4	0	0	0	0	0	0	0	0	0	0	0	0	110	70	66	-4
Total 1000	542	497	514	17	0	0	0	0	0	0	0	0	0	0	0	0	542	497	514	17

100F Agency Financial Operations

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0

2000 Agency Oversight

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	0	8	0	-8	0	0	0	0	0	0	0	0	32	76	0	-76	32	85	0	-85
0012	0	8	0	-8	0	0	0	0	0	0	0	0	106	76	141	65	106	85	141	56
0014	0	3	0	-3	0	0	0	0	0	0	0	0	19	28	27	-1	19	31	27	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	20	0	-20	0	0	0	0	0	0	0	0	161	181	169	-12	161	201	169	-33
0040	0	0	0	0	0	0	0	0	0	0	0	0	1	11	11	0	1	11	11	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	1	11	11	0	1	11	11	0
Total 2000	0	20	0	-20	0	0	0	0	0	0	0	0	161	192	180	-12	161	212	180	-33

2200 Access To Justice

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
0041	3,150	3,150	3,225	76	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150	3,225	76
0050	100	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	100	350	350	0
Subtotal: *NPS*	3,250	3,500	3,575	76	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	3,575	76

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
Total 2200	3,250	3,500	3,575	76	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	3,575	76

3000 Homeland Security/Continuity Of Ops Plan

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
0020	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: *NPS*	12	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	18	0
Total 3000	12	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	18	0

4200 Office Of Victim Services

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	77	108	223	115	0	10	166	156	0	0	0	0	0	0	0	0	77	118	389	271
0012	231	306	224	-82	62	88	0	-88	0	0	0	0	0	0	0	0	293	393	224	-170
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	63	77	86	9	11	18	32	14	0	0	0	0	0	0	0	0	74	95	118	23
Subtotal: *PS*	371	491	533	42	73	115	198	82	0	0	0	0	0	0	0	0	445	606	731	125
0020	0	0	0	0	2	10	15	5	0	0	0	0	0	0	0	0	2	10	15	5
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	0	0	0	9	13	33	20	0	0	0	0	0	0	0	0	9	13	33	20
0050	5,628	7,253	12,201	4,948	1,849	2,070	849	-1,221	0	0	0	0	119	0	0	0	7,596	9,323	13,050	3,727
Subtotal: *NPS*	5,628	7,256	12,204	4,948	1,861	2,093	896	-1,197	0	0	0	0	119	0	0	0	7,608	9,349	13,100	3,751
Total 4200	5,999	7,747	12,737	4,990	1,934	2,208	1,094	-1,114	0	0	0	0	119	0	0	0	8,052	9,955	13,831	3,876

5000 Research, Analysis, And Evaluation

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
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 5000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

5300 Justice Grants 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	34	2	2	0	111	218	105	-113	0	0	0	0	0	0	0	0	145	220	107	-113
0012	24	34	35	1	353	473	343	-129	0	0	0	0	0	0	0	0	377	507	379	-129
0014	10	7	7	0	80	82	86	4	0	0	0	0	0	0	0	0	90	89	94	5
Subtotal: *PS*	68	43	44	1	545	773	534	-239	0	0	0	0	0	0	0	0	613	816	579	-237
0020	0	0	0	0	-5	34	0	-34	0	0	0	0	0	0	0	0	-5	34	0	-34

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
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	23	24	1	11	70	0	-70	0	0	0	0	0	0	0	0	11	93	24	-69
0050	121	1,121	1,121	0	6,355	2,232	4,333	2,101	0	0	0	0	8	0	0	0	6,484	3,353	5,454	2,101
Subtotal: *NPS*	121	1,147	1,148	1	6,361	2,335	4,333	1,997	0	0	0	0	8	0	0	0	6,490	3,482	5,480	1,998
Total 5300	189	1,190	1,192	2	6,905	3,108	4,867	1,759	0	0	0	0	8	0	0	0	7,102	4,298	6,059	1,761

6000 Corrections Information Council

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	1	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	1	50	0	-50
0012	6	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	6	0	62	62
0014	1	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	1	9	12	3
Subtotal: *PS*	8	59	74	15	0	0	0	0	0	0	0	0	0	0	0	0	8	59	74	15
0040	2	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	2	69	70	1
Subtotal: *NPS*	2	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	2	69	70	1
Total 6000	10	128	144	16	0	0	0	0	0	0	0	0	0	0	0	0	10	128	144	16

7000 Motor Vehicle Theft Prevention Comm

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
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 7000	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	10,103	13,099	18,180	5,081	8,839	5,317	5,961	645	0	0	0	0	347	192	180	-12	19,289	18,608	24,321	5,714

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management 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
0011	369	360	360	0	0	0	0	0	0	0	0	0	369	360	360	0
0012	13	0	16	16	0	0	0	0	0	0	0	0	13	0	16	16
0014	50	67	73	6	0	0	0	0	0	0	0	0	50	67	73	6
Subtotal: *PS*	433	427	448	21	0	0	0	0	0	0	0	0	433	427	448	21
0020	26	6	6	0	0	0	0	0	0	0	0	0	26	6	6	0
0031	10	2	3	0	0	0	0	0	0	0	0	0	10	2	3	0
0040	2	61	56	-4	0	0	0	0	0	0	0	0	2	61	56	-4
0041	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	110	70	66	-4	0	0	0	0	0	0	0	0	110	70	66	-4
Total 1000	542	497	514	17	0	0	0	0	0	0	0	0	542	497	514	17

100F Agency Financial Operations

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
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 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Agency Oversight

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
0011	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0012	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
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	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20

2200 Access To Justice

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
0041	3,150	3,150	3,225	76	0	0	0	0	0	0	0	0	3,150	3,150	3,225	76
0050	100	350	350	0	0	0	0	0	0	0	0	0	100	350	350	0
Subtotal: *NPS*	3,250	3,500	3,575	76	0	0	0	0	0	0	0	0	3,250	3,500	3,575	76

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
Total 2200	3,250	3,500	3,575	76	0	0	0	0	0	0	0	0	3,250	3,500	3,575	76

3000 Homeland Security/Continuity Of Ops Plan

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
0020	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: *NPS*	12	17	18	0	0	0	0	0	0	0	0	0	12	17	18	0
Total 3000	12	17	18	0	0	0	0	0	0	0	0	0	12	17	18	0

4200 Office Of Victim Services

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
0011	77	108	223	115	0	0	0	0	0	0	0	0	77	108	223	115
0012	231	306	224	-82	0	0	0	0	0	0	0	0	231	306	224	-82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	77	86	9	0	0	0	0	0	0	0	0	63	77	86	9
Subtotal: *PS*	371	491	533	42	0	0	0	0	0	0	0	0	371	491	533	42
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,244	5,299	10,624	5,325	0	0	0	0	2,383	1,954	1,577	-377	5,628	7,253	12,201	4,948
Subtotal: *NPS*	3,244	5,301	10,626	5,325	0	0	0	0	2,383	1,954	1,577	-377	5,628	7,256	12,204	4,948
Total 4200	3,616	5,792	11,160	5,367	0	0	0	0	2,383	1,954	1,577	-377	5,999	7,747	12,737	4,990

5000 Research, Analysis, And Evaluation

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
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 5000	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

5300 Justice Grants Administration

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
0011	34	2	2	0	0	0	0	0	0	0	0	0	34	2	2	0
0012	24	34	35	1	0	0	0	0	0	0	0	0	24	34	35	1
0014	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
Subtotal: *PS*	68	43	44	1	0	0	0	0	0	0	0	0	68	43	44	1
0020	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 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
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	23	24	1	0	0	0	0	0	0	0	0	0	23	24	1
0050	121	1,121	1,121	0	0	0	0	0	0	0	0	0	121	1,121	1,121	0
Subtotal: *NPS*	121	1,147	1,148	1	0	0	0	0	0	0	0	0	121	1,147	1,148	1
Total 5300	189	1,190	1,192	2	0	0	0	0	0	0	0	0	189	1,190	1,192	2

6000 Corrections Information Council

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
0011	1	50	0	-50	0	0	0	0	0	0	0	0	1	50	0	-50
0012	6	0	62	62	0	0	0	0	0	0	0	0	6	0	62	62
0014	1	9	12	3	0	0	0	0	0	0	0	0	1	9	12	3
Subtotal: *PS*	8	59	74	15	0	0	0	0	0	0	0	0	8	59	74	15
0040	2	69	70	1	0	0	0	0	0	0	0	0	2	69	70	1
Subtotal: *NPS*	2	69	70	1	0	0	0	0	0	0	0	0	2	69	70	1
Total 6000	10	128	144	16	0	0	0	0	0	0	0	0	10	128	144	16

7000 Motor Vehicle Theft Prevention Comm

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
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 7000	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	7,720	11,144	16,603	5,459	0	0	0	0	2,383	1,954	1,577	-377	10,103	13,099	18,180	5,081

FQ0 Office of Deputy Mayor for Public Safety and Justice

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	482	529	585	56	111	227	270	43	0	0	0	0	32	76	0	-76	625	833	855	23
0012	275	348	337	-12	415	561	343	-217	0	0	0	0	106	76	141	65	796	986	821	-164
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	123	163	178	15	91	100	118	18	0	0	0	0	19	28	27	-1	234	291	324	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	880	1,040	1,100	60	618	888	732	-156	0	0	0	0	161	181	169	-12	1,659	2,110	2,000	-109
0020	33	13	14	0	-3	44	15	-29	0	0	0	0	0	0	0	0	30	58	28	-29
0031	11	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	8	0
0040	9	162	160	-2	20	83	33	-50	0	0	0	0	19	11	11	0	48	256	204	-52
0041	3,220	3,150	3,225	76	0	0	0	0	0	0	0	0	0	0	0	0	3,220	3,150	3,225	76
0050	5,949	8,724	13,672	4,948	8,204	4,302	5,182	880	0	0	0	0	127	0	0	0	14,280	13,026	18,854	5,828
0070	2	2	2	0	0	0	0	0	0	0	0	0	40	0	0	0	42	2	2	0
Subtotal: *NPS*	9,223	12,059	17,080	5,022	8,221	4,428	5,229	801	0	0	0	0	186	11	11	0	17,630	16,498	22,321	5,823
Total budget	10,103	13,099	18,180	5,081	8,839	5,317	5,961	645	0	0	0	0	347	192	180	-12	19,289	18,608	24,321	5,714

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	5	5	0	2	0	3	3	0	0	0	0	2	1	0	-1	7	6	8	2
0012	5	4	4	0	5	7	4	-3	0	0	0	0	0	1	2	1	10	12	10	-2
Total FTEs	8	9	9	0	7	7	7	0	0	0	0	0	2	2	2	0	16	18	18	0

FQ0 Office of Deputy Mayor for Public Safety and Justice

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
0011	482	529	585	56	0	0	0	0	0	0	0	0	482	529	585	56
0012	275	348	337	-12	0	0	0	0	0	0	0	0	275	348	337	-12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	123	163	178	15	0	0	0	0	0	0	0	0	123	163	178	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	880	1,040	1,100	60	0	0	0	0	0	0	0	0	880	1,040	1,100	60
0020	33	13	14	0	0	0	0	0	0	0	0	0	33	13	14	0
0031	11	7	8	0	0	0	0	0	0	0	0	0	11	7	8	0
0040	9	162	160	-2	0	0	0	0	0	0	0	0	9	162	160	-2
0041	3,220	3,150	3,225	76	0	0	0	0	0	0	0	0	3,220	3,150	3,225	76
0050	3,565	6,770	12,095	5,325	0	0	0	0	2,383	1,954	1,577	-377	5,949	8,724	13,672	4,948
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	6,840	10,104	15,503	5,399	0	0	0	0	2,383	1,954	1,577	-377	9,223	12,059	17,080	5,022
Total budget	7,720	11,144	16,603	5,459	0	0	0	0	2,383	1,954	1,577	-377	10,103	13,099	18,180	5,081

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	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	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0

FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	$279	0.33
	BMA12F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$80	0.83
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$2,227	2.94
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	$36	0.00
	CVA12F	VOCA CRIME VICTIMS ASSISTANCE	$100	0.00
	CVA13F	CRIME VICTIMS ASSISTANCE PROGRAM	$1,137	1.20
	JAG12F	JUVENILLE ACCOUNTABILITY GRANT	$90	0.00
	JAG14F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	$223	0.11
	JJD05F	TITLE V COMMUNITY PREVENTION PROGRAM-PAS	$48	0.00
	JJD14F	TITLE II FORMULA GRANT PROGRAM	$633	1.04
	JRJL4F	DC JOHN R. JUSTICE STUDENT LOAN REPAYMEN	$102	0.06
	PAULCF	PAUL COVERDELL	$57	0.00
	POLY1F	DC POLYVICTIMIZATION CLIENT RESPONSE	$16	0.19
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$25	0.00
	RST13F	RSAT TREATMENT FOR STATE PRISONERS	$92	0.00
	VOW12F	VAWA STOP FY 2012	$72	0.00
	VOW13F	VAWA STOP FY 2013	$724	0.59
			$22	0.00
Subtotal: Federal Grant Fund			$5,961	7.29
Subtotal: Federal Resources			$5,961	7.29
General Fund				
Local Fund				
	APPR		$16,603	9.21
Subtotal: Local Fund			$16,603	9.21
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	$623	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	$954	0.00
Subtotal: Special Purpose Revenue Funds			$1,577	0.00

FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			$18,180	9.21
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	$180	1.80
Subtotal: Intra-District Funds			$180	1.80
Subtotal: Intra-District Funds			$180	1.80
Total: Office of Deputy Mayor for Public Safety and Justice			$24,321	18.30

Office of Victim Services Name	FE0 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
OFFICE OF VICTIM SERVICES	2000										
VICTIM SERVICES GRANTS	2010	-40	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES		-40	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services		-40	0	0	0	0	0	0	0	0	0

FE0 Office of Victim Services

2000 Office Of Victim Services

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0050	0	0	0	0	-44	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
Subtotal: *NPS*	0	0	0	0	-48	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
Total 2000	0	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0
Total budget	0	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0

FE0 Office of Victim Services

2000 Office Of Victim Services

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
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
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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FE0 Office of Victim Services

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0041	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0050	0	0	0	0	-44	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
Subtotal: *NPS*	0	0	0	0	-48	0	0	0	0	0	0	0	0	0	0	0	-48	0	0	0
Total budget	0	0	0	0	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0

Full Time Employees (FTEs)

FE0 Office of Victim Services

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
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
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
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)

Office of Justice Grants Administration Name	FO0 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
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	-402	0	0	0	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		-402	0	0	0	0	0	0	0	0	0
Total: Office of Justice Grants Administration		-402	0	0	0	0	0	0	0	0	0

FO0 Office of Justice Grants Administration

2000 Justice Grants 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	0	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0012	0	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: *PS*	0	0	0	0	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0050	0	0	0	0	-349	0	0	0	0	0	0	0	0	0	0	0	-349	0	0	0
Subtotal: *NPS*	0	0	0	0	-349	0	0	0	0	0	0	0	0	0	0	0	-349	0	0	0
Total 2000	0	0	0	0	-402	0	0	0	0	0	0	0	0	0	0	0	-402	0	0	0
Total budget	0	0	0	0	-402	0	0	0	0	0	0	0	0	0	0	0	-402	0	0	0

FO0 Office of Justice Grants Administration

2000 Justice Grants Administration

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
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
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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FO0 Office of Justice Grants 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	0	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0012	0	0	0	0	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
0014	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
Subtotal: *PS*	0	0	0	0	-53	0	0	0	0	0	0	0	0	0	0	0	-53	0	0	0
0050	0	0	0	0	-349	0	0	0	0	0	0	0	0	0	0	0	-349	0	0	0
Subtotal: *NPS*	0	0	0	0	-349	0	0	0	0	0	0	0	0	0	0	0	-349	0	0	0
Total budget	0	0	0	0	-402	0	0	0	0	0	0	0	0	0	0	0	-402	0	0	0

Full Time Employees (FTEs)

FO0 Office of Justice Grants Administration

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
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
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
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)

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