

Appendix E, G, H and I

*Summary Tables:
FY 2013 Proposed Budget
and Financial Plan*

**Government of the District of Columbia
FY 2013 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - General Fund	FY 2012 Approved - General Fund	FY 2013 Proposed Local Funds	FY 2013 Proposed Dedicated Taxes	FY 2013 Proposed Other Funds	Total - FY 2013 Proposed General Fund	Change From FY 2012 Approved General Fund
Agy Cde	Agency Name							
Governmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	18,265	19,026	21,007	0	0	21,007	1,980
AC0	OFFICE OF THE D.C. AUDITOR	3,436	3,686	3,951	0	0	3,951	265
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	833	889	894	0	0	894	4
AA0	OFFICE OF THE MAYOR	8,010 *	8,259	8,435	0	0	8,435	176
BA0	OFFICE OF THE SECRETARY	2,871	2,905	2,246	0	1,000	3,246	341
AE0	OFFICE OF THE CITY ADMINISTRATOR	4,012	3,283	3,401	0	0	3,401	118
RK0	D.C. OFFICE OF RISK MANAGEMENT	722	2,728	2,962	0	0	2,962	234
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	8,321	7,547	7,536	0	278	7,814	267
JR0	OFFICE OF DISABILITY RIGHTS	819	952	970	0	0	970	18
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	196	3,182	2,430	0	66	2,496	(686)
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	17,874	19,294	19,373	0	294	19,667	373
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	9,483	8,698	8,971	0	0	8,971	273
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	38,570	43,289	39,974	0	10,943	50,917	7,628
AM0	DEPARTMENT OF GENERAL SERVICES	19,599	211,932	244,338	0	6,579	250,917	38,985
AF0	CONTRACT APPEALS BOARD	765	796	1,051	0	0	1,051	255
DL0	BOARD OF ELECTIONS & ETHICS	4,536	4,268	5,812	0	0	5,812	1,544
CJ0	OFFICE OF CAMPAIGN FINANCE	1,374	1,407	2,601	0	0	2,601	1,194
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	733	951	1,151	0	0	1,151	200
CH0	OFFICE OF EMPLOYEE APPEALS	1,116	1,360	1,468	0	0	1,468	109
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	495	396	408	0	0	408	12
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL**	123,627	0	0	0	0	0	0
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	54,528	58,284	58,688	0	1,810	60,498	2,214
AJ0	ACCESS TO JUSTICE***	2,951	0	0	0	0	0	0
AG0	D.C. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY	0	350	979	0	60	1,039	689
AD0	OFFICE OF THE INSPECTOR GENERAL	12,401	13,048	13,308	0	0	13,308	261
GS0	SECTION 103 JUDGMENTS-GOVERNMENT DIRECTION AND SUPPORT	783	0	0	0	0	0	0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	104,108	119,574	100,306	0	29,140	129,445	9,872
Total, Governmental Direction and Support		440,426	536,103	552,261	0	50,169	602,430	66,327
<p>*\$34.1M of EOM's \$42.1M FY 2011 General Fund expenditure total, representing Community Health Care Financing Fund expenditures, are shown under the Enterprise and Other Funds section of this report.</p> <p>**Municipal Facilities: Non Capital was absorbed by the Department of General Services, which used to be the Department of Real Estate Services.</p> <p>***Access to Justice was absorbed by the Office of the Deputy Mayor for Public Safety.</p>								
Economic Development and Regulation								
EB0	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	15,656	13,219	11,753	0	17,431	29,184	15,966
BD0	OFFICE OF PLANNING	5,499	6,276	6,559	0	30	6,589	313
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	7,536	4,852	5,276	0	0	5,276	424
TK0	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	645	726	784	0	85	869	143

**Government of the District of Columbia
FY 2013 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - General Fund	FY 2012 Approved - General Fund	FY 2013 Proposed Local Funds	FY 2013 Proposed Dedicated Taxes	FY 2013 Proposed Other Funds	Total - FY 2013 Proposed General Fund	Change From FY 2012 Approved General Fund
Agy Cde	Agency Name							
BJ0	OFFICE OF ZONING	2,466	2,544	2,596	0	0	2,596	53
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	17,382	20,019	12,591	0	6,500	19,091	(928)
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	59,911	70,635	47,457	0	30,876	78,332	7,698
DA0	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	1,063	1,631	1,663	0	0	1,663	32
CR0	DEPT. OF CONSUMER & REGULATORY AFFAIRS	21,698	26,031	16,365	0	16,586	32,952	6,921
CQ0	OFFICE OF THE TENANT ADVOCATE	1,755	1,924	2,064	0	0	2,064	140
BX0	COMMISSION ON ARTS & HUMANITIES	4,724	4,020	11,090	0	100	11,190	7,170
LQ0	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	4,526	5,964	0	460	6,375	6,835	871
DH0	PUBLIC SERVICE COMMISSION	9,239	9,901	0	0	10,360	10,360	459
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	4,960	5,447	0	0	6,116	6,116	669
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	13,753	17,042	0	0	17,868	17,868	826
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,957	8,525	0	0	8,592	8,592	67
HY0	HOUSING AUTHORITY SUBSIDY	22,823	4,000	14,213	0	0	14,213	10,213
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	34,018	35,109	15,000	0	0	15,000	(20,109)
ID0	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	20,788	23,000	0	0	23,000	23,000	0
Total, Economic Development and Regulation		255,399	260,864	147,413	460	143,918	291,790	30,927
Public Safety and Justice								
FA0	METROPOLITAN POLICE DEPARTMENT	442,492	451,523	462,390	0	8,535	470,926	19,402
FB0	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	193,438	195,422	197,854	0	1,520	199,374	3,951
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	127,200	116,700	96,314	0	0	96,314	(20,386)
FLO	DEPARTMENT OF CORRECTIONS	142,323	135,591	117,148	0	22,141	139,289	3,698
FK0	D.C. NATIONAL GUARD	2,204	2,270	2,796	0	0	2,796	526
BNO	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	1,839	1,829	2,007	0	0	2,007	178
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	0	0	0	0	0	0	0
DVO	JUDICIAL NOMINATION COMMISSION	0	0	0	0	0	0	0
FHO	OFFICE OF POLICE COMPLAINTS	1,770	2,051	2,091	0	0	2,091	40
FZO	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	630	888	1,389	0	0	1,389	501
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	7,154	7,569	7,834	0	0	7,834	265
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	6,710	7,637	7,962	0	0	7,962	325
FJO	CRIMINAL JUSTICE COORDINATING COUNCIL	173	195	449	0	0	449	253
FVO	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,191	1,551	0	0	0	0	(1,551)
FRO	DEPARTMENT OF FORENSIC SCIENCES	0	0	8,505	0	0	8,505	8,505
UC0	OFFICE OF UNIFIED COMMUNICATIONS	40,472	38,564	26,715	0	16,826	43,540	4,976
FE0	OFFICE OF VICTIM SERVICES*	5,402	0	0	0	0	0	0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION*	49	0	0	0	0	0	0

**Government of the District of Columbia
FY 2013 Proposed Budget
General Fund**

Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - General Fund	FY 2012 Approved - General Fund	FY 2013 Proposed Local Funds	FY 2013 Proposed Dedicated Taxes	FY 2013 Proposed Other Funds	Total - FY 2013 Proposed General Fund	Change From FY 2012 Approved General Fund
Agy Cde	Agency Name							
FQ0	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE*	296	12,044	11,144	0	1,954	13,099	1,055
PJ0	SECTION 103 JUDGMENTS - PUBLIC SAFETY AND JUSTICE	20,445	0	0	0	0	0	0
Total, Public Safety and Justice		993,789	973,835	944,599	0	50,976	995,575	21,740

*The Office of Victim Services and the Office of Justice Grants Administration were absorbed by the Office of the Deputy Mayor for Public Safety and Justice.

Public Education System

GA0	D.C. PUBLIC SCHOOLS	589,196	623,497	646,176	0	11,808	657,984	34,487
GX0	TEACHERS' RETIREMENT FUND	3,000	3,000	6,407	0	0	6,407	3,407
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	101,166	103,932	95,740	4,266	5,810	105,816	1,884
GC0	D.C. PUBLIC CHARTER SCHOOLS	440,368	483,667	535,364	0	0	535,364	51,696
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	66,420	64,181	64,955	0	0	64,955	774
CE0	D.C. PUBLIC LIBRARY	35,443	35,049	42,027	0	520	42,547	7,497
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,304	3,490	1,076	0	2,419	3,495	4
GW0	DEPUTY MAYOR FOR EDUCATION	1,214	1,912	2,303	0	0	2,303	391
GMO	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION*	26,935	0	0	0	0	0	0
GN0	NON-PUBLIC TUITION	135,240	150,237	109,941	0	0	109,941	(40,296)
GO0	SPECIAL EDUCATION TRANSPORTATION	95,973	88,760	91,190	0	0	91,190	2,430
PE0	SECTION 103 JUDGMENTS - PUBLIC EDUCATION	1,380	0	0	0	0	0	0
Total, Public Education System		1,497,639	1,557,727	1,595,178	4,266	20,557	1,620,000	62,274

*The Office of Public Education Facilities Modernization was absorbed by the Department of General Services, which used to be the Department of Real Estate Services.

Human Support Services

JA0	DEPARTMENT OF HUMAN SERVICES	138,155	165,501	166,060	0	1,075	167,135	1,634
RL0	CHILD AND FAMILY SERVICES AGENCY	189,388	192,346	191,153	0	1,200	192,353	7
RM0	DEPARTMENT OF MENTAL HEALTH	165,043	161,598	167,877	0	4,040	171,917	10,319
HC0	DEPARTMENT OF HEALTH	86,601 *	98,433	88,379	0	11,544	99,922	1,489
HA0	DEPT OF PARKS AND RECREATION	38,401	33,573	34,067	0	1,799	35,866	2,293
BY0	OFFICE ON AGING	16,623	16,068	16,620	0	0	16,620	552
BH0	UNEMPLOYMENT COMPENSATION FUND	16,325	6,512	6,512	0	0	6,512	0
BG0	EMPLOYEES'S COMPENSATION FUND	29,301	19,658	19,822	0	0	19,822	164
HMO	OFFICE OF HUMAN RIGHTS	2,150	2,148	2,193	0	0	2,193	45
BZ0	OFFICE ON LATINO AFFAIRS	2,531	2,666	2,685	0	0	2,685	19
JY0	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	5,120	3,000	3,000	0	0	3,000	0
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	781	768	780	0	0	780	12
VA0	OFFICE OF VETERANS' AFFAIRS	366	373	382	0	12	394	21
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	97,064	106,899	106,384	0	0	106,384	(515)

**Government of the District of Columbia
FY 2013 Proposed Budget
General Fund**

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Agy Cde	Agency Name							
JM0	DEPARTMENT ON DISABILITY SERVICES	58,712	60,244	54,376	0	6,900	61,276	1,032
HT0	DEPARTMENT OF HEALTH CARE FINANCE	608,876	706,660	689,034	62,940	4,441	756,415	49,755
HG0	OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0	698	597	0	0	597	(101)
HS0	SECTION 103 JUDGMENTS - HUMAN SERVICES	11,200	0	0	0	0	0	0
Total, Human Support Services		1,466,639	1,577,144	1,549,920	62,940	31,011	1,643,871	66,728
<i>*\$8.7M of DOH \$95.3M FY 2011 General Fund expenditure total, representing Community Health Care Financing Fund expenditures, are shown under the Enterprise and Other Funds section of this report.</i>								
Public Works								
KT0	DEPARTMENT OF PUBLIC WORKS	103,878	103,081	104,047	0	7,105	111,153	8,071
KA0	DEPARTMENT OF TRANSPORTATION	97,437	123,994	65,182	0	5,441	70,623	(53,371)
KV0	DEPARTMENT OF MOTOR VEHICLES	34,866	33,066	24,330	0	9,731	34,060	995
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	37,410	50,581	14,796	0	50,637	65,433	14,853
TC0	D.C. TAXICAB COMMISSION	1,415	1,580	0	0	1,607	1,607	27
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	123	126	126	0	0	126	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	257,703	218,088	199,156	57,202	30,579	286,937	68,849
KD0	SCHOOL TRANSIT SUBSIDY*	6,007	0	0	0	0	0	0
Total, Public Works		538,839	530,515	407,637	57,202	105,100	569,939	39,424
<i>*The School Transit Subsidy was absorbed by the Department of Transportation.</i>								
Financing and Other								
DS0	REPAYMENT OF LOANS AND INTEREST	404,768	442,444	462,877	0	4,547	467,424	24,980
ZA0	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	2,841	4,500	4,390	0	0	4,390	(110)
CP0	CERTIFICATES OF PARTICIPATION	32,244	32,534	32,542	0	0	32,542	8
ZB0	DEBT SERVICE - ISSUANCE COSTS	5,884	6,000	6,000	0	0	6,000	0
SM0	SCHOOLS MODERNIZATION FUND	8,613	8,621	8,626	0	0	8,626	5
DT0	REPAYMENT OF REVENUE BONDS	4,782	6,691	0	8,222	0	8,222	1,531
ZH0	SETTLEMENTS AND JUDGMENTS	21,477	21,477	21,477	0	0	21,477	0
ZZ0	JOHN A. WILSON BUILDING FUND	3,566	3,968	4,193	0	0	4,193	225
DO0	NON-DEPARTMENTAL	0	22,350	9,000	0	25,161	34,161	11,811
ELO	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	48,247	53,617	50,036	0	0	50,036	(3,581)
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	3,000	750	0	0	750	(2,250)
PA0	PAY-AS-YOU-GO CAPITAL FUND	31,726	37,448	4,270	0	31,533	35,803	(1,645)
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	94,200	109,800	107,800	0	0	107,800	(2,000)
BO0	BASEBALL TRANSFER - DEDICATED TAXES	30,336	45,545	0	0	0	0	(45,545)
KZ0	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	30,001	37,294	0	23,750	12,722	36,472	(822)

**Government of the District of Columbia
FY 2013 Proposed Budget
General Fund**

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Agy Cde	Agency Name							
EZ0	CONVENTION CENTER TRANSFER - DEDICATED TAXES	96,844	100,718	3,000	103,729	0	106,729	6,011
TZ0	TIF AND PILOT TRANSFER - DEDICATED TAXES	58,254	65,466	0	0	0	0	(65,466)
Total, Financing and Other		873,784	1,001,473	714,961	135,701	73,963	924,625	(76,849)
Total General Operating Funds		6,066,513	6,437,661	5,911,968	260,569	475,693	6,648,231	210,570
Enterprise and Other Funds								
LA0	WATER AND SEWER AUTHORITY	0 *	422,357	0	0	456,775	456,775	34,418
LBO	WASHINGTON AQUEDUCT	51,061 **	61,478	0	0	63,041	63,041	1,563
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	231,892	258,000	0	0	250,000	250,000	(8,000)
DY0	D.C. RETIREMENT BOARD	100,712 ***	30,338	0	0	30,338	30,338	0
ES0	WASHINGTON CONVENTION AND SPORTS AUTHORITY	0	106,529	0	0	115,711	115,711	9,183
HF0	HOUSING FINANCE AGENCY	0	8,884	0	0	8,735	8,735	(149)
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0 *	119,699	64,955	0	50,221	115,175	(4,523)
UW0	D.C. PUBLIC LIBRARY TRUST FUND	0	17	0	0	17	17	0
UI0	UNEMPLOYMENT COMPENSATION TRUST FUND	409,920	478,000	0	0	480,000	480,000	2,000
UZ0	HOUSING PRODUCTION TRUST FUND	31,649	67,989	0	69,453	15,000	84,453	16,464
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	40,403	43,404	0	0	60,468	60,468	17,064
BK0	BALLPARK REVENUE FUND	66,018	71,141	0	72,961	11,000	83,961	12,820
HW0	NOT-FOR-PROFIT HOSPITAL CORPORATION	0	126,879	0	0	132,477	132,477	5,598
TY0	REPAYMENT OF PILOT FINANCING	12,134	17,225	0	0	15,993	15,993	(1,232)
TF0	D.C. TOBACCO SETTLEMENT FINANCING CORP.	39,311	0	0	0	0	0	0
AA0	OFFICE OF THE MAYOR (Community Health Care Financing Fund)	34,080	0	0	0	0	0	0
HC0	DEPARTMENT OF HEALTH (Community Health Care Financing Fund)	8,715	0	0	0	0	0	0
Total, Enterprise and Other Funds		1,025,895	1,811,940	64,955	142,414	1,689,777	1,897,145	85,206
Grand Total, DISTRICT GOVERNMENT		7,092,408	8,249,600	5,976,922	402,984	2,165,470	8,545,376	295,776

*WASA and UDC do not use the District's financial system for its transactions.

**Washington Aqueduct does not use the District's financial system for its actual transactions. The FY 2011 Actual amount was reported to the OCFO by the agency.

***The District's FY 2011 CAFR shows \$21.M of General Fund (Administrative) expenditures for the D.C. Retirement Board (DCRB). The additional \$79.3M represents benefit payments, which are non-budgeted expenditures made in 2011.

Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type. This may cause rounding differences at the General Fund level.

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

				FY 2013 Proposed Budget by Type of Funding								
Appropriation Title (Thousands of Dollars)												
Agy Cde	Agency Name	FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds, less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Governmental Direction and Support												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	18,265	19,026	21,007	0	0	21,007	0	0	21,007	89	21,096
AC0	OFFICE OF THE D.C. AUDITOR	3,614	4,261	3,951	0	0	3,951	0	0	3,951	325	4,276
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	833	889	894	0	0	894	0	0	894	0	894
AA0	OFFICE OF THE MAYOR	11,981 *	12,788	8,435	0	0	8,435	3,556	0	11,992	360	12,352
BA0	OFFICE OF THE SECRETARY	2,871	2,905	2,246	0	1,000	3,246	0	0	3,246	0	3,246
AE0	OFFICE OF THE CITY ADMINISTRATOR	4,105	3,283	3,401	0	0	3,401	0	0	3,401	288	3,689
RK0	D.C. OFFICE OF RISK MANAGEMENT	1,520	2,728	2,962	0	0	2,962	0	0	2,962	0	2,962
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	11,907	9,872	7,536	0	278	7,814	0	0	7,814	2,505	10,319
JR0	OFFICE OF DISABILITY RIGHTS	1,207	1,616	970	0	0	970	718	0	1,688	152	1,840
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	196	3,182	2,430	0	66	2,496	0	0	2,496	0	2,496
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	31,708	31,056	19,373	0	294	19,667	0	0	19,667	12,971	32,638
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	24,568	8,698	8,971	0	0	8,971	0	0	8,971	0	8,971
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	73,131	70,770	39,974	0	10,943	50,917	2,498	0	53,416	24,292	77,708
AM0	DEPARTMENT OF GENERAL SERVICES	24,164	353,885	244,338	0	6,579	250,917	0	0	250,917	137,525	388,443
AF0	CONTRACT APPEALS BOARD	765	796	1,051	0	0	1,051	0	0	1,051	0	1,051
DL0	BOARD OF ELECTIONS & ETHICS	6,428	4,418	5,812	0	0	5,812	150	0	5,962	0	5,962
CJ0	OFFICE OF CAMPAIGN FINANCE	1,374	1,407	2,601	0	0	2,601	0	0	2,601	0	2,601
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	733	951	1,151	0	0	1,151	0	0	1,151	0	1,151
CH0	OFFICE OF EMPLOYEE APPEALS	1,116	1,360	1,468	0	0	1,468	0	0	1,468	0	1,468
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	495	396	408	0	0	408	0	0	408	0	408
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL**	265,157	0	0	0	0	0	0	0	0	0	0
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	85,497	94,532	58,688	0	1,810	60,498	20,257	0	80,755	15,896	96,650
AJ0	ACCESS TO JUSTICE***	2,951	0	0	0	0	0	0	0	0	0	0
AG0	D.C. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY	0	350	979	0	60	1,039	0	0	1,039	0	1,039
AD0	OFFICE OF THE INSPECTOR GENERAL	14,100	15,393	13,308	0	0	13,308	2,377	0	15,686	0	15,686
GS0	SECTION 103 JUDGMENTS-GOVERNMENT DIRECTION AND SUPPORT	783	0	0	0	0	0	0	0	0	0	0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	112,883	127,366	100,306	0	29,140	129,445	0	0	129,445	7,067	136,513
Total, Governmental Direction and Support		702,353	771,928	552,261	0	50,169	602,430	29,556	0	631,986	201,471	833,457

*\$34.1M of EOM's \$46.1M FY 2011 Gross Funds expenditure total, representing Community Health Care Financing Fund expenditures, were not part of the General Fund and are shown under the Enterprise and Other Funds section of this report.

**Municipal Facilities: Non Capital was absorbed by the Department of General Services, which used to be the Department of Real Estate Services.

***Access to Justice was absorbed by the Office of the Deputy Mayor for Public Safety.

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

			<i>FY 2013 Proposed Budget by Type of Funding</i>									
Appropriation Title (Thousands of Dollars)												
Agy Cde	Agency Name	FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
<i>Economic Development and Regulation</i>												
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	19,288	16,219	11,753	0	17,431	29,184	12,565	0	41,749	574	42,323
<i>B00</i>	OFFICE OF PLANNING	6,357	6,726	6,559	0	30	6,589	758	0	7,347	0	7,347
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	7,803	5,264	5,276	0	0	5,276	909	0	6,185	0	6,185
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	645	726	784	0	85	869	0	0	869	0	869
<i>BJ0</i>	OFFICE OF ZONING	2,485	2,568	2,596	0	0	2,596	0	0	2,596	24	2,620
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	101,097	144,319	12,591	0	6,500	19,091	38,147	0	57,238	68,604	125,842
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	94,465	126,071	47,457	0	30,876	78,332	42,588	80	121,000	1,179	122,179
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	1,063	1,631	1,663	0	0	1,663	0	0	1,663	0	1,663
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	21,698	26,031	16,365	0	16,586	32,952	0	0	32,952	0	32,952
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	1,755	1,924	2,064	0	0	2,064	0	0	2,064	0	2,064
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	5,695	4,798	11,090	0	100	11,190	3,246	0	14,435	0	14,435
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	4,637	5,964	0	460	6,375	6,835	0	0	6,835	0	6,835
<i>DH0</i>	PUBLIC SERVICE COMMISSION	9,799	10,376	0	0	10,360	10,360	463	0	10,823	0	10,823
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	4,960	5,447	0	0	6,116	6,116	0	0	6,116	0	6,116
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	14,026	17,042	0	0	17,868	17,868	2,544	448	20,860	0	20,860
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,976	8,525	0	0	8,592	8,592	0	0	8,592	0	8,592
<i>HY0</i>	HOUSING AUTHORITY SUBSIDY	22,823	22,000	14,213	0	0	14,213	0	0	14,213	19,969	34,182
<i>HP0</i>	HOUSING PRODUCTION TRUST FUND SUBSIDY	34,018	35,109	15,000	0	0	15,000	0	0	15,000	0	15,000
<i>ID0</i>	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	20,788	23,000	0	0	23,000	23,000	0	0	23,000	0	23,000
<i>Total, Economic Development and Regulation</i>		380,379	463,739	147,413	460	143,918	291,790	101,220	528	393,538	90,349	483,887
<i>Public Safety and Justice</i>												
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	479,666	478,537	462,390	0	8,535	470,926	2,730	0	473,655	22,551	496,206
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	194,507	195,422	197,854	0	1,520	199,374	0	0	199,374	0	199,374
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	127,200	116,700	96,314	0	0	96,314	0	0	96,314	0	96,314

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

				FY 2013 Proposed Budget by Type of Funding								
Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
FL0	DEPARTMENT OF CORRECTIONS	142,974	136,288	117,148	0	22,141	139,289	0	0	139,289	315	139,604
FK0	D.C. NATIONAL GUARD	5,008	6,639	2,796	0	0	2,796	6,019	0	8,815	0	8,815
BN0	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	114,641	137,448	2,007	0	0	2,007	100,032	0	102,039	0	102,039
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	273	295	0	0	0	0	295	0	295	0	295
DV0	JUDICIAL NOMINATION COMMISSION	188	205	0	0	0	0	205	0	205	0	205
FH0	OFFICE OF POLICE COMPLAINTS	1,770	2,051	2,091	0	0	2,091	0	0	2,091	0	2,091
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	630	888	1,389	0	0	1,389	0	0	1,389	0	1,389
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	7,249	7,659	7,834	0	0	7,834	0	0	7,834	90	7,924
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	7,783	8,865	7,962	0	0	7,962	0	0	7,962	1,273	9,235
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2,828	2,105	449	0	0	449	1,800	0	2,249	109	2,358
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,792	1,551	0	0	0	0	0	0	0	0	0
FR0	DEPARTMENT OF FORENSIC SCIENCES	0	0	8,505	0	0	8,505	431	0	8,935	740	9,676
UC0	OFFICE OF UNIFIED COMMUNICATIONS	41,783	40,090	26,715	0	16,826	43,540	0	300	43,840	247	44,087
FT0	HOMELAND SECURITY GRANTS	21,580	0	0	0	0	0	0	0	0	0	0
FE0	OFFICE OF VICTIM SERVICES*	8,576	0	0	0	0	0	0	0	0	0	0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION*	8,619	0	0	0	0	0	0	0	0	0	0
FQ0	OFFICE OF DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE*	368	22,716	11,144	0	1,954	13,099	5,317	0	18,416	192	18,608
PJ0	SECTION 103 JUDGMENTS - PUBLIC SAFETY AND JUSTICE	20,445	0	0	0	0	0	0	0	0	0	0
Total, Public Safety and Justice		1,187,882	1,157,458	944,599	0	50,976	995,575	116,829	300	1,112,704	25,517	1,138,220
<i>*The Office of Victim Services and the Office of Justice Grants Administration were absorbed by the Office of the Deputy Mayor for Public Safety and Justice.</i>												
Public Education System												
GA0	D.C. PUBLIC SCHOOLS	800,736 *	802,443	646,176	0	11,808	657,984	45,195	3,841	707,020	104,822	811,842
GX0	TEACHERS' RETIREMENT FUND	3,000	3,000	6,407	0	0	6,407	0	0	6,407	0	6,407
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	402,742	394,390	95,740	4,266	5,810	105,816	286,911	0	392,727	38,034	430,761
GC0	D.C. PUBLIC CHARTER SCHOOLS	440,368	489,953	535,364	0	0	535,364	0	0	535,364	6,667	542,031
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	66,420	64,181	64,955	0	0	64,955	0	0	64,955	0	64,955
CE0	D.C. PUBLIC LIBRARY	38,439	36,518	42,027	0	520	42,547	922	0	43,468	64	43,533
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,304	3,490	1,076	0	2,419	3,495	0	0	3,495	0	3,495
GW0	DEPUTY MAYOR FOR EDUCATION	1,214	1,912	2,303	0	0	2,303	0	0	2,303	0	2,303

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

				FY 2013 Proposed Budget by Type of Funding								
Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
GMO	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION**	27,440	0	0	0	0	0	0	0	0	0	0
GN0	NON-PUBLIC TUITION	135,240	150,237	109,941	0	0	109,941	0	0	109,941	0	109,941
GO0	SPECIAL EDUCATION TRANSPORTATION	95,973	91,260	91,190	0	0	91,190	0	0	91,190	500	91,690
PE0	SECTION 103 JUDGMENTS - PUBLIC EDUCATION	1,380	0	0	0	0	0	0	0	0	0	0
Total, Public Education System		2,014,257	2,037,384	1,595,178	4,266	20,557	1,620,000	333,027	3,841	1,956,869	150,087	2,106,955

*\$37k of DCPS \$800.8M FY 2011 Gross Funds expenditure total, representing expenditures outside the General Fund, are shown under the Enterprise and Other Funds section of this report.

**The Office of Public Education Facilities Modernization was absorbed by the Department of General Services, which used to be the Department of Real Estate Services.

Human Support Services

JA0	DEPARTMENT OF HUMAN SERVICES	316,849	343,728	166,060	0	1,075	167,135	168,654	0	335,789	10,783	346,572
RL0	CHILD AND FAMILY SERVICES AGENCY	250,132	265,296	191,153	0	1,200	192,353	53,910	18	246,281	10,786	257,067
RM0	DEPARTMENT OF MENTAL HEALTH	189,356	177,651	167,877	0	4,040	171,917	6,486	157	178,561	12,607	191,168
HCO	DEPARTMENT OF HEALTH	239,377 *	259,211	88,379	0	11,544	99,922	141,056	311	241,289	28,105	269,394
HA0	DEPT OF PARKS AND RECREATION	40,788	35,802	34,067	0	1,799	35,866	0	0	35,866	2,275	38,141
BY0	OFFICE ON AGING	25,397	25,445	16,620	0	0	16,620	7,307	0	23,926	1,618	25,544
BH0	UNEMPLOYMENT COMPENSATION FUND	16,325	6,512	6,512	0	0	6,512	0	0	6,512	0	6,512
BG0	EMPLOYEES' COMPENSATION FUND	29,301	19,658	19,822	0	0	19,822	0	0	19,822	0	19,822
HMO	OFFICE OF HUMAN RIGHTS	2,700	2,379	2,193	0	0	2,193	244	0	2,436	0	2,436
BZ0	OFFICE ON LATINO AFFAIRS	2,755	2,866	2,685	0	0	2,685	0	0	2,685	200	2,885
JY0	CHILDREN AND YOUTH INVESTMENT COLLABORATIVE	5,120	3,000	3,000	0	0	3,000	0	0	3,000	0	3,000
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	794	768	780	0	0	780	0	0	780	0	780
VA0	OFFICE OF VETERANS' AFFAIRS	366	373	382	0	12	394	0	0	394	0	394
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	100,634	107,177	106,384	0	0	106,384	0	0	106,384	344	106,728
JM0	DEPARTMENT ON DISABILITY SERVICES	90,744	91,951	54,376	0	6,900	61,276	31,478	0	92,753	360	93,113
HT0	DEPARTMENT OF HEALTH CARE FINANCE	2,230,489	2,207,645	689,034	62,940	4,441	756,415	1,713,889	0	2,470,305	18,691	2,488,996
HGO	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0	698	597	0	0	597	0	0	597	0	597
HS0	SECTION 103 JUDGMENTS - HUMAN SERVICES	11,200	0	0	0	0	0	0	0	0	0	0
Total, Human Support Services		3,552,328	3,550,160	1,549,920	62,940	31,011	1,643,871	2,123,024	486	3,767,381	85,769	3,853,151

*\$8.7M of DOH's \$248.1M FY 2011 Gross Funds expenditure total, representing Community Health Care Financing Fund expenditures, were not part of the General Fund and are shown under the Enterprise and Other Funds section of this report.

Public Works

KT0	DEPARTMENT OF PUBLIC WORKS	125,352	125,807	104,047	0	7,105	111,153	0	0	111,153	22,389	133,541
KA0	DEPARTMENT OF TRANSPORTATION*	103,178	128,121	65,182	0	5,441	70,623	3,956	0	74,578	0	74,578

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

			<i>FY 2013 Proposed Budget by Type of Funding</i>									
Appropriation Title (Thousands of Dollars)		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name											
KV0	DEPARTMENT OF MOTOR VEHICLES	39,701	38,295	24,330	0	9,731	34,060	0	0	34,060	3,363	37,423
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	70,980	85,290	14,796	0	50,637	65,433	26,713	1,150	93,296	366	93,662
TC0	D.C. TAXICAB COMMISSION	1,664	1,864	0	0	1,607	1,607	0	0	1,607	284	1,891
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	123	126	126	0	0	126	0	0	126	0	126
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	257,703	275,294	199,156	57,202	30,579	286,937	0	0	286,937	0	286,937
KD0	SCHOOL TRANSIT SUBSIDY*	6,007	0	0	0	0	0	0	0	0	0	0
Total, Public Works		604,709	654,796	407,637	57,202	105,100	569,939	30,668	1,150	601,757	26,402	628,159
<i>*The School Transit Subsidy was absorbed by the Department of Transportation.</i>												
Financing and Other												
DS0	REPAYMENT OF LOANS AND INTEREST	404,768	442,444	462,877	0	4,547	467,424	0	0	467,424	0	467,424
ZA0	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	2,841	4,500	4,390	0	0	4,390	0	0	4,390	0	4,390
CP0	CERTIFICATES OF PARTICIPATION	32,244	32,534	32,542	0	0	32,542	0	0	32,542	0	32,542
ZB0	DEBT SERVICE - ISSUANCE COSTS	5,884	6,000	6,000	0	0	6,000	0	0	6,000	0	6,000
SM0	SCHOOLS MODERNIZATION FUND	8,613	8,621	8,626	0	0	8,626	0	0	8,626	0	8,626
DT0	REPAYMENT OF REVENUE BONDS	4,782	6,691	0	8,222	0	8,222	0	0	8,222	0	8,222
ZH0	SETTLEMENTS AND JUDGMENTS	21,477	21,477	21,477	0	0	21,477	0	0	21,477	0	21,477
ZZ0	JOHN A. WILSON BUILDING FUND	3,566	3,968	4,193	0	0	4,193	0	0	4,193	0	4,193
DO0	NON-DEPARTMENTAL	0	22,350	9,000	0	25,161	34,161	0	0	34,161	0	34,161
EP0	EMERGENCY PLANNING AND SECURITY FUND	13,507	14,900	0	0	0	0	24,700	0	24,700	0	24,700
ELO	MASTER EQUIPMENT LEASE / PURCHASE PROGRAM	48,247	53,617	50,036	0	0	50,036	0	0	50,036	0	50,036
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	3,000	750	0	0	750	2,250	0	3,000	0	3,000
PA0	PAY-AS-YOU-GO CAPITAL FUND	31,726	37,448	4,270	0	31,533	35,803	0	0	35,803	0	35,803
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	94,200	109,800	107,800	0	0	107,800	0	0	107,800	0	107,800
BO0	BASEBALL TRANSFER - DEDICATED TAXES	30,336	45,545	0	0	0	0	0	0	0	0	0
KZ0	HIGHWAY TRUST FUND TRANSFER - DEDICATED TAXES	30,001	37,294	0	23,750	12,722	36,472	0	0	36,472	0	36,472
EZ0	CONVENTION CENTER TRANSFER - DEDICATED TAXES	96,844	100,718	3,000	103,729	0	106,729	0	0	106,729	0	106,729
TZ0	TIF AND PILOT TRANSFER - DEDICATED TAXES	58,254	65,466	0	0	0	0	0	0	0	0	0
Total, Financing and Other		887,291	1,016,373	714,961	135,701	73,963	924,625	26,950	0	951,575	0	951,575
Total General Operating Funds		9,329,199	9,651,839	5,911,968	260,569	475,693	6,648,231	2,761,274	6,305	9,415,809	579,594	9,995,404

**Government of the District of Columbia
FY 2013 Proposed Budget
Gross Funds**

			FY 2013 Proposed Budget by Type of Funding									
Appropriation Title (Thousands of Dollars)												
Agy Cde	Agency Name	FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Enterprise and Other Funds												
LA0	WATER AND SEWER AUTHORITY	0 *	422,357	0	0	456,775	456,775	0	0	456,775	0	456,775
LBO	WASHINGTON AQUEDUCT	51,061 **	61,478	0	0	63,041	63,041	0	0	63,041	0	63,041
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	231,892	258,000	0	0	250,000	250,000	0	0	250,000	0	250,000
DY0	D.C. RETIREMENT BOARD	100,712 ***	30,338	0	0	30,338	30,338	0	0	30,338	0	30,338
ES0	WASHINGTON CONVENTION AND SPORTS AUTHORITY	0	106,529	0	0	115,711	115,711	0	0	115,711	0	115,711
HF0	HOUSING FINANCE AGENCY	0	8,884	0	0	8,735	8,735	0	0	8,735	0	8,735
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0 *	157,969	64,955	0	50,221	115,175	51,048	3,047	169,270	0	169,270
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0	17	0	0	17	17	0	0	17	0	17
UI0	UNEMPLOYMENT COMPENSATION TRUST FUND	409,920	478,000	0	0	480,000	480,000	0	0	480,000	0	480,000
UZ0	HOUSING PRODUCTION TRUST FUND	31,649	67,989	0	69,453	15,000	84,453	0	0	84,453	0	84,453
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	40,403	43,404	0	0	60,468	60,468	0	0	60,468	0	60,468
BK0	BALLPARK REVENUE FUND	66,018	71,141	0	72,961	11,000	83,961	0	0	83,961	0	83,961
HW0	NOT-FOR-PROFIT HOSPITAL CORP.	0	126,879	0	0	132,477	132,477	0	0	132,477	0	132,477
TY0	REPAYMENT OF PILOT FINANCING	12,134	17,225	0	0	15,993	15,993	0	0	15,993	0	15,993
TF0	D.C. TOBACCO SETTLEMENT FINANCING CORP.	39,311	0	0	0	0	0	0	0	0	0	0
AA0	OFFICE OF THE MAYOR (Community Health Care Financing Fund)	34,080	0	0	0	0	0	0	0	0	0	0
GA0	D.C. PUBLIC SCHOOLS (Miscellaneous Agency Funds)	37	0	0	0	0	0	0	0	0	0	0
HCO	DEPARTMENT OF HEALTH (Community Health Care Financing Fund)	8,715	0	0	0	0	0	0	0	0	0	0
Total, Enterprise and Other Funds		1,025,931	1,850,210	64,955	142,414	1,689,777	1,897,145	51,048	3,047	1,951,241	0	1,951,241
Grand Total, DISTRICT GOVERNMENT		10,355,130	11,502,048	5,976,922	402,984	2,165,470	8,545,376	2,812,322	9,352	11,367,050	579,594	11,946,644

*WASA and UDC do not use the District's financial system for its transactions.

**Washington Aqueduct does not use the District's financial system for its actual transactions. The FY 2011 Actual amount was reported to the OCFO by the agency.

***The District's FY 2011 CAFR shows \$21.4M of General Fund (Administrative) expenditures for the D.C. Retirement Board (DCRB). The additional \$79.3M represents benefit payments, which are non-budgeted expenditures made in FY 2011.

Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.
This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2011 Actuals - General Fund FTEs	FY 2012 Approved - General Fund FTEs	FY 2013 Proposed Local Funds FTEs	FY 2013 Proposed Dedicated Taxes FTEs	FY 2013 Proposed Other Funds FTEs	Total - FY 2013 Proposed General Fund FTEs	Change From FY 2012 Approved General Fund FTEs
Governmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	187.2	189.0	195.5	0.0	0.0	195.5	6.5
AC0	OFFICE OF THE D.C. AUDITOR	30.9	32.0	34.0	0.0	0.0	34.0	2.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.4	2.5	2.5	0.0	0.0	2.5	0.0
AA0	OFFICE OF THE MAYOR	77.5	77.9	78.3	0.0	0.0	78.3	0.4
BA0	OFFICE OF THE SECRETARY	21.2	21.0	18.0	0.0	6.0	24.0	3.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	34.1	35.0	22.4	0.0	0.0	22.4	-12.7
RK0	OFFICE OF RISK MANAGEMENT	6.8	22.0	23.0	0.0	0.0	23.0	1.0
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	87.3	86.4	79.0	0.0	3.7	82.7	-3.7
JR0	OFFICE OF DISABILITY RIGHTS	7.6	8.0	8.0	0.0	0.0	8.0	0.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	39.8	37.7	37.4	0.0	0.0	37.4	-0.3
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	87.7	84.0	85.0	0.0	0.0	85.0	1.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	176.8	210.0	195.5	0.0	7.9	203.4	-6.7
AM0	DEPARTMENT OF GENERAL SERVICES	65.8	713.3	661.0	0.0	17.0	678.0	-35.3
AF0	CONTRACT APPEALS BOARD	5.6	6.0	8.0	0.0	0.0	8.0	2.0
DL0	BOARD OF ELECTION & ETHICS	43.2	59.3	59.8	0.0	0.0	59.8	0.5
CJ0	OFFICE OF CAMPAIGN FINANCE	17.8	16.0	31.0	0.0	0.0	31.0	15.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.9	7.0	9.0	0.0	0.0	9.0	2.0
CH0	OFFICE OF EMPLOYEE APPEALS	11.3	13.0	14.0	0.0	0.0	14.0	1.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	215.4	0.0	0.0	0.0	0.0	0.0	0.0
CB0	OFFICE OF THE ATTORNEY GENERAL	450.3	453.5	462.3	0.0	3.4	465.7	12.1
AG0	D.C. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY	0.0	3.0	9.0	0.0	0.0	9.0	6.0
AD0	OFFICE OF THE INSPECTOR GENERAL	89.1	94.8	94.8	0.0	0.0	94.8	0.0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	858.0	823.5	805.5	0.0	44.0	849.5	26.0
Total, Governmental Direction and Support		2,521.5	2,994.8	2,932.8	0.0	81.9	3,014.7	19.9

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2011 Actuals - General Fund FTEs	FY 2012 Approved - General Fund FTEs	FY 2013 Proposed Local Funds FTEs	FY 2013 Proposed Dedicated Taxes FTEs	FY 2013 Proposed Other Funds FTEs	Total - FY 2013 Proposed General Fund FTEs	Change From FY 2012 Approved General Fund FTEs
<i>Economic Development and Regulation</i>								
<i>EB0</i>	<i>OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT</i>	54.3	56.0	52.0	0.0	6.0	58.0	2.0
<i>B00</i>	<i>OFFICE OF PLANNING</i>	49.9	55.5	55.5	0.0	0.0	55.5	0.0
<i>EN0</i>	<i>DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT</i>	20.3	20.5	24.0	0.0	0.0	24.0	3.5
<i>TK0</i>	<i>OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT</i>	3.6	5.0	5.0	0.0	0.0	5.0	0.0
<i>BJ0</i>	<i>OFFICE OF ZONING</i>	18.8	19.0	19.0	0.0	0.0	19.0	0.0
<i>DB0</i>	<i>DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT</i>	49.9	53.0	30.7	0.0	33.7	64.3	11.4
<i>CF0</i>	<i>DEPARTMENT OF EMPLOYMENT SERVICES</i>	192.0	238.3	180.4	0.0	152.4	332.8	94.5
<i>DA0</i>	<i>BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS</i>	2.8	11.0	11.0	0.0	0.0	11.0	0.0
<i>CR0</i>	<i>DEPT. OF CONSUMER & REGULATORY AFFAIRS</i>	233.3	267.0	132.0	0.0	147.0	279.0	12.0
<i>CQ0</i>	<i>OFFICE OF THE TENANT ADVOCATE</i>	13.3	13.5	15.0	0.0	0.0	15.0	1.5
<i>BX0</i>	<i>COMMISSION ON ARTS AND HUMANITIES</i>	3.6	8.0	10.0	0.0	0.0	10.0	2.0
<i>LQ0</i>	<i>ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION</i>	41.5	47.0	0.0	0.0	49.0	49.0	2.0
<i>DH0</i>	<i>PUBLIC SERVICE COMMISSION</i>	66.3	67.2	0.0	0.0	68.0	68.0	0.8
<i>DJ0</i>	<i>OFFICE OF THE PEOPLE'S COUNSEL</i>	32.4	33.4	0.0	0.0	36.4	36.4	3.0
<i>SR0</i>	<i>DEPT. OF INSURANCE, SECURITIES AND BANKING</i>	99.6	111.8	0.0	0.0	114.6	114.6	2.8
<i>CT0</i>	<i>OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS</i>	31.9	35.5	0.0	0.0	39.5	39.5	4.0
<i>Total, Economic Development and Regulation</i>		913.4	1,041.6	534.6	0.0	646.5	1,181.2	139.5
<i>Public Safety and Justice</i>								
<i>FA0</i>	<i>METROPOLITAN POLICE DEPARTMENT</i>	4,842.2	4,717.3	4,578.3	0.0	1.8	4,580.2	-137.1
<i>FB0</i>	<i>FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT</i>	2,168.9	2,128.0	2,130.0	0.0	0.0	2,130.0	2.0

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title		FY 2011 Actuals - General Fund	FY 2012 Approved - General Fund	FY 2013 Proposed Local Funds	FY 2013 Proposed Dedicated Taxes	FY 2013 Proposed Other Funds	Total - FY 2013 Proposed General Fund	Change From FY 2012 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>FLO</i>	DEPARTMENT OF CORRECTIONS	873.6	887.7	872.8	0.0	20.0	892.8	5.1
<i>FKO</i>	D.C. NATIONAL GUARD	27.6	27.5	37.8	0.0	0.0	37.8	10.3
<i>BN0</i>	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	15.0	16.5	16.5	0.0	0.0	16.5	0.0
<i>FHO</i>	OFFICE OF POLICE COMPLAINTS	21.7	23.3	23.3	0.0	0.0	23.3	0.0
<i>FZ0</i>	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	6.8	8.0	10.0	0.0	0.0	10.0	2.0
<i>FX0</i>	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.0	68.0	69.0	0.0	0.0	69.0	1.0
<i>FS0</i>	OFFICE OF ADMINISTRATIVE HEARINGS	55.9	66.6	67.6	0.0	0.0	67.6	1.0
<i>FJ0</i>	CRIMINAL JUSTICE COORDINATING COUNCIL	1.3	1.3	1.3	0.0	0.0	1.3	0.0
<i>FV0</i>	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	12.5	17.0	0.0	0.0	0.0	0.0	-17.0
<i>FR0</i>	DEPARTMENT OF FORENSIC SCIENCES	0.0	0.0	68.3	0.0	0.0	68.3	68.3
<i>UC0</i>	OFFICE OF UNIFIED COMMUNICATIONS	335.8	343.0	324.8	0.0	0.0	324.8	-18.2
<i>FE0</i>	OFFICE OF VICTIM SERVICES	3.2	0.0	0.0	0.0	0.0	0.0	0.0
<i>FQ0</i>	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	2.8	9.4	9.2	0.0	0.0	9.2	-0.2
Total, Public Safety and Justice		8,433.2	8,313.5	8,208.7	0.0	21.8	8,230.6	-82.9
Public Education System								
<i>GA0</i>	D.C. PUBLIC SCHOOLS	6,872.0	6,739.3	6,625.7	0.0	10.0	6,635.7	-103.5
<i>GD0</i>	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	185.8	211.1	217.5	9.1	0.0	226.5	15.4
<i>CE0</i>	D.C. PUBLIC LIBRARY	435.3	422.8	456.6	0.0	0.0	456.6	33.8
<i>GB0</i>	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	0.0	23.0	0.0	0.0	1.0	1.0	-22.0
<i>GW0</i>	DEPUTY MAYOR FOR EDUCATION	7.4	11.0	11.0	0.0	0.0	11.0	0.0
<i>GMO</i>	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	237.1	0.0	0.0	0.0	0.0	0.0	0.0
<i>GN0</i>	NON-PUBLIC TUITION	8.3	11.0	18.0	0.0	0.0	18.0	7.0
<i>GO0</i>	SPECIAL EDUCATION TRANSPORTATION	1,548.1	1,610.2	1,610.2	0.0	0.0	1,610.2	0.0
Total, Public Education System		9,293.9	9,028.3	8,939.0	9.1	11.0	8,959.1	-69.3

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
General Fund

Appropriation Title Agy Cde	Agency Name	FY 2011 Actuals - General Fund FTEs	FY 2012 Approved - General Fund FTEs	FY 2013 Proposed Local Funds FTEs	FY 2013 Proposed Dedicated Taxes FTEs	FY 2013 Proposed Other Funds FTEs	Total - FY 2013 Proposed General Fund FTEs	Change From FY 2012 Approved General Fund FTEs
Human Support Services								
JA0	DEPARTMENT OF HUMAN SERVICES	267.0	249.8	339.3	0.0	0.0	339.3	89.5
RL0	CHILD AND FAMILY SERVICES AGENCY	673.6	582.0	644.5	0.0	0.0	644.5	62.5
RM0	DEPARTMENT OF MENTAL HEALTH	1,109.7	1,167.0	1,113.1	0.0	33.5	1,146.6	-20.4
HCO	DEPARTMENT OF HEALTH	243.4	258.6	168.8	0.0	90.7	259.4	0.8
HA0	DEPT OF PARKS AND RECREATION	519.2	506.1	505.3	0.0	0.0	505.3	-0.9
BY0	OFFICE ON AGING	19.5	17.5	17.5	0.0	0.0	17.5	0.0
HMO	OFFICE OF HUMAN RIGHTS	24.0	22.1	22.1	0.0	0.0	22.1	0.0
BZ0	OFFICE ON LATINO AFFAIRS	9.0	10.0	10.0	0.0	0.0	10.0	0.0
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	5.9	6.0	6.0	0.0	0.0	6.0	0.0
VA0	OFFICE OF VETERANS AFFAIRS	3.5	4.0	4.0	0.0	0.0	4.0	0.0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	533.3	579.4	579.5	0.0	0.0	579.5	0.1
JM0	DEPARTMENT ON DISABILITY SERVICES	189.0	194.6	199.6	0.0	0.0	199.6	5.0
HT0	DEPT. OF HEALTHCARE FINANCE	61.8	85.4	74.1	2.8	7.8	84.7	-0.8
HG0	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0.0	5.0	4.0	0.0	0.0	4.0	-1.0
Total, Human Support Services		3,658.7	3,687.5	3,687.6	2.8	132.0	3,822.4	134.9
Public Works								
KT0	DEPARTMENT OF PUBLIC WORKS	1,264.2	1,161.9	1,173.0	0.0	25.0	1,198.0	36.1
KA0	DEPARTMENT OF TRANSPORTATION	292.8	566.3	560.4	0.0	0.0	560.4	-5.9
KV0	DEPARTMENT OF MOTOR VEHICLES	225.8	233.0	177.0	0.0	46.0	223.0	-10.0
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	128.3	164.1	83.9	0.0	109.9	193.9	29.7
TC0	D.C. TAXI CAB COMMISSION	19.8	21.0	0.0	0.0	21.0	21.0	0.0
Total, Public Works		1,930.9	2,146.3	1,994.3	0.0	201.9	2,196.3	49.9

**Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
General Fund**

Appropriation Title Agy Cde	Agency Name	FY 2011 Actuals - General Fund FTEs	FY 2012 Approved - General Fund FTEs	FY 2013 Proposed Local Funds FTEs	FY 2013 Proposed Dedicated Taxes FTEs	FY 2013 Proposed Other Funds FTEs	Total - FY 2013 Proposed General Fund FTEs	Change From FY 2012 Approved General Fund FTEs
<i>Financing and Other</i>								
DO0	NON-DEPARTMENTAL	0.0	40.0	40.0	0.0	0.0	40.0	0.0
<i>Total, Financing and Other</i>		0.0	40.0	40.0	0.0	0.0	40.0	0.0
<i>Total General Operating Funds</i>		26,751.5	27,252.1	26,337.2	11.8	1,095.1	27,444.1	192.1
<i>Enterprise and Other Funds</i>								
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	73.3	77.0	0.0	0.0	77.0	77.0	0.0
DY0	D.C. RETIREMENT BOARD	42.7	50.0	0.0	0.0	52.0	52.0	2.0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.0	1,011.9	563.0	0.0	290.6	853.6	-158.3
<i>Total, Enterprise and Other Funds</i>		116.0	1,138.9	563.0	0.0	419.6	982.6	-156.3
<i>Grand Total, DISTRICT GOVERNMENT</i>		26,867.5	28,390.9	26,900.2	11.8	1,514.8	28,426.7	35.8

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
Gross Funds

				<i>FY 2013 Employment Authority by Type of Funding</i>								
Appropriation Title		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra-District Funds	Intra-District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Governmental Direction and Support</i>												
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	187.2	189.0	195.5	0.0	0.0	195.5	0.0	0.0	195.5	0.0	195.5
AC0	OFFICE OF THE D.C. AUDITOR	30.9	32.0	34.0	0.0	0.0	34.0	0.0	0.0	34.0	0.0	34.0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	2.4	2.5	2.5	0.0	0.0	2.5	0.0	0.0	2.5	0.0	2.5
AA0	OFFICE OF THE MAYOR	85.8	87.5	78.3	0.0	0.0	78.3	4.8	0.0	83.1	4.4	87.5
BA0	OFFICE OF THE SECRETARY	21.2	21.0	18.0	0.0	6.0	24.0	0.0	0.0	24.0	0.0	24.0
AE0	OFFICE OF THE CITY ADMINISTRATOR	34.1	35.0	22.4	0.0	0.0	22.4	0.0	0.0	22.4	3.7	26.0
RK0	OFFICE OF RISK MANAGEMENT	15.3	22.0	23.0	0.0	0.0	23.0	0.0	0.0	23.0	0.0	23.0
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	102.6	101.4	79.0	0.0	3.7	82.7	0.0	0.0	82.7	19.7	102.4
JR0	OFFICE OF DISABILITY RIGHTS	10.6	11.0	8.0	0.0	0.0	8.0	3.0	0.0	11.0	0.0	11.0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	47.5	42.0	37.4	0.0	0.0	37.4	0.0	0.0	37.4	4.7	42.0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	87.7	84.0	85.0	0.0	0.0	85.0	0.0	0.0	85.0	0.0	85.0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	312.4	310.8	195.5	0.0	7.9	203.4	0.0	0.0	203.4	84.8	288.2
AM0	DEPARTMENT OF GENERAL SERVICES	65.8	713.3	661.0	0.0	17.0	678.0	0.0	0.0	678.0	0.0	678.0
AF0	CONTRACT APPEALS BOARD	5.6	6.0	8.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	8.0
DL0	BOARD OF ELECTION & ETHICS	43.2	59.3	59.8	0.0	0.0	59.8	0.0	0.0	59.8	0.0	59.8
CJ0	OFFICE OF CAMPAIGN FINANCE	17.8	16.0	31.0	0.0	0.0	31.0	0.0	0.0	31.0	0.0	31.0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	5.9	7.0	9.0	0.0	0.0	9.0	0.0	0.0	9.0	0.0	9.0
CH0	OFFICE OF EMPLOYEE APPEALS	11.3	13.0	14.0	0.0	0.0	14.0	0.0	0.0	14.0	0.0	14.0
ZX0	MUNICIPAL FACILITIES: NON-CAPITAL	215.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CB0	OFFICE OF THE ATTORNEY GENERAL	721.1	728.7	462.3	0.0	3.4	465.7	139.6	0.0	605.3	127.6	732.8
AG0	D.C. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY	0.0	3.0	9.0	0.0	0.0	9.0	0.0	0.0	9.0	0.0	9.0
AD0	OFFICE OF THE INSPECTOR GENERAL	106.3	112.0	94.8	0.0	0.0	94.8	17.3	0.0	112.0	0.0	112.0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	900.9	869.0	805.5	0.0	44.0	849.5	0.0	0.0	849.5	38.5	888.0
Total, Governmental Direction and Support		3,030.9	3,465.5	2,932.8	0.0	81.9	3,014.7	164.7	0.0	3,179.4	283.4	3,462.7

Government of the District of Columbia
FY 2013 Proposed Full-Time Equivalent Employment Authority
Gross Funds

				<i>FY 2013 Employment Authority by Type of Funding</i>								
Appropriation Title		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra- District Funds	Intra- District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Economic Development and Regulation</i>												
<i>EB0</i>	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	54.3	56.0	52.0	0.0	6.0	58.0	0.0	0.0	58.0	3.0	61.0
<i>BD0</i>	OFFICE OF PLANNING	56.2	61.0	55.5	0.0	0.0	55.5	5.5	0.0	61.0	0.0	61.0
<i>EN0</i>	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	24.2	25.0	24.0	0.0	0.0	24.0	7.0	0.0	31.0	0.0	31.0
<i>TK0</i>	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	3.6	5.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	5.0
<i>BJ0</i>	OFFICE OF ZONING	18.8	19.0	19.0	0.0	0.0	19.0	0.0	0.0	19.0	0.0	19.0
<i>DB0</i>	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	107.6	146.5	30.7	0.0	33.7	64.3	35.6	0.0	99.9	46.6	146.5
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	475.7	617.9	180.4	0.0	152.4	332.8	212.2	0.0	545.0	0.9	545.9
<i>DA0</i>	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	2.8	11.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0
<i>CR0</i>	DEPT. OF CONSUMER & REGULATORY AFFAIRS	233.3	267.0	132.0	0.0	147.0	279.0	0.0	0.0	279.0	0.0	279.0
<i>CQ0</i>	OFFICE OF THE TENANT ADVOCATE	13.3	13.5	15.0	0.0	0.0	15.0	0.0	0.0	15.0	0.0	15.0
<i>BX0</i>	COMMISSION ON ARTS AND HUMANITIES	12.6	16.0	10.0	0.0	0.0	10.0	8.0	0.0	18.0	0.0	18.0
<i>LQ0</i>	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	41.5	47.0	0.0	0.0	49.0	49.0	0.0	0.0	49.0	0.0	49.0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	70.5	72.6	0.0	0.0	68.0	68.0	4.7	0.0	72.6	0.0	72.6
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	32.4	33.4	0.0	0.0	36.4	36.4	0.0	0.0	36.4	0.0	36.4
<i>SR0</i>	DEPT. OF INSURANCE, SECURITIES AND BANKING	99.6	111.8	0.0	0.0	114.6	114.6	8.0	3.0	125.6	0.0	125.6
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.9	35.5	0.0	0.0	39.5	39.5	0.0	0.0	39.5	0.0	39.5
<i>Total, Economic Development and Regulation</i>		1,278.2	1,538.2	534.6	0.0	646.5	1,181.2	280.9	3.0	1,465.1	50.5	1,515.6
<i>Public Safety and Justice</i>												
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	4,901.5	4,781.0	4,578.3	0.0	1.8	4,580.2	17.4	0.0	4,597.6	12.0	4,609.6
<i>FB0</i>	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT	2,168.9	2,128.0	2,130.0	0.0	0.0	2,130.0	0.0	0.0	2,130.0	0.0	2,130.0
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	879.5	894.0	872.8	0.0	20.0	892.8	0.0	0.0	892.8	1.2	894.0

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		FY 2011 Actuals - Gross Funds	FY 2012 Approved Budget - Gross Funds	Local Funds	Dedicated Taxes	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds less Intra-District Funds	Intra-District Funds	TOTAL FY 2013 Proposed Budget - Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>FK0</i>	D.C. NATIONAL GUARD	66.8	68.3	37.8	0.0	0.0	37.8	74.3	0.0	112.0	0.0	112.0
<i>BN0</i>	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	36.9	56.0	16.5	0.0	0.0	16.5	48.5	0.0	65.0	0.0	65.0
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES AND TENURE	1.9	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
<i>DV0</i>	JUDICIAL NOMINATION COMMISSION	1.8	2.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0
<i>FH0</i>	OFFICE OF POLICE COMPLAINTS	21.7	23.3	23.3	0.0	0.0	23.3	0.0	0.0	23.3	0.0	23.3
<i>FZ0</i>	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	6.8	8.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	10.0
<i>FX0</i>	OFFICE OF THE CHIEF MEDICAL EXAMINER	66.0	68.0	69.0	0.0	0.0	69.0	0.0	0.0	69.0	0.0	69.0
<i>FS0</i>	OFFICE OF ADMINISTRATIVE HEARINGS	63.9	74.6	67.6	0.0	0.0	67.6	0.0	0.0	67.6	8.0	75.6
<i>FJ0</i>	CRIMINAL JUSTICE COORDINATING COUNCIL	9.9	15.0	1.3	0.0	0.0	1.3	13.7	0.0	15.0	1.0	16.0
<i>FV0</i>	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	12.5	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>FR0</i>	DEPARTMENT OF FORENSIC SCIENCES	0.0	0.0	68.3	0.0	0.0	68.3	0.0	0.0	68.3	4.0	72.3
<i>UC0</i>	OFFICE OF UNIFIED COMMUNICATIONS	336.9	345.0	324.8	0.0	0.0	324.8	0.0	0.0	324.8	2.0	326.8
<i>FE0</i>	OFFICE OF VICTIM SERVICES	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>FO0</i>	OFFICE OF JUSTICE GRANTS ADMINISTRATION	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>FQ0</i>	OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE	2.8	19.0	9.2	0.0	0.0	9.2	7.3	0.0	16.5	1.8	18.3
Total, Public Safety and Justice		8,589.2	8,501.1	8,208.7	0.0	21.8	8,230.6	165.2	0.0	8,395.7	30.0	8,425.7
Public Education System												
<i>GA0</i>	D.C. PUBLIC SCHOOLS	8,025.0	7,928.2	6,625.7	0.0	10.0	6,635.7	292.1	32.9	6,960.6	597.3	7,557.9
<i>GD0</i>	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	277.0	332.5	217.5	9.1	0.0	226.5	119.8	0.0	346.3	1.7	348.0
<i>CE0</i>	D.C. PUBLIC LIBRARY	442.5	428.8	456.6	0.0	0.0	456.6	5.0	0.0	461.6	0.0	461.6
<i>GB0</i>	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	0.0	23.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0
<i>GW0</i>	DEPUTY MAYOR FOR EDUCATION	7.4	11.0	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	11.0
<i>GM0</i>	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>GN0</i>	NON-PUBLIC TUITION	8.3	11.0	18.0	0.0	0.0	18.0	0.0	0.0	18.0	0.0	18.0
<i>GO0</i>	SPECIAL EDUCATION TRANSPORTATION	1,548.1	1,610.2	1,610.2	0.0	0.0	1,610.2	0.0	0.0	1,610.2	0.0	1,610.2
Total, Public Education System		10,545.4	10,344.7	8,939.0	9.1	11.0	8,959.1	416.8	32.9	9,408.8	599.0	10,007.8

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Human Support Services												
JA0	DEPARTMENT OF HUMAN SERVICES	828.2	842.0	339.3	0.0	0.0	339.3	512.0	0.0	851.3	11.0	862.3
RL0	CHILD AND FAMILY SERVICES AGENCY	900.6	821.0	644.5	0.0	0.0	644.5	172.5	0.0	817.0	0.0	817.0
RM0	DEPARTMENT OF MENTAL HEALTH	1,196.3	1,255.7	1,113.1	0.0	33.5	1,146.6	7.5	0.0	1,154.1	91.1	1,245.2
HC0	DEPARTMENT OF HEALTH	743.4	735.6	168.8	0.0	90.7	259.4	440.4	2.5	702.3	5.5	707.8
HA0	DEPT OF PARKS AND RECREATION	521.3	511.0	505.3	0.0	0.0	505.3	0.0	0.0	505.3	6.6	511.9
BY0	D.C. OFFICE ON AGING	35.3	42.0	17.5	0.0	0.0	17.5	10.5	0.0	28.0	14.0	42.0
HM0	OFFICE OF HUMAN RIGHTS	26.4	24.0	22.1	0.0	0.0	22.1	1.9	0.0	24.0	0.0	24.0
BZ0	OFFICE ON LATINO AFFAIRS	9.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	10.0
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	5.9	6.0	6.0	0.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0
VA0	OFFICE OF VETERANS' AFFAIRS	3.5	4.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	4.0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	533.8	579.4	579.5	0.0	0.0	579.5	0.0	0.0	579.5	0.0	579.5
JM0	DEPARTMENT ON DISABILITY SERVICES	393.1	400.8	199.6	0.0	0.0	199.6	206.4	0.0	406.0	3.0	409.0
HT0	DEPT. OF HEALTHCARE FINANCE	154.9	173.0	74.1	2.8	7.8	84.7	96.4	0.0	181.0	0.0	181.0
HG0	DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES	0.0	5.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	4.0
Total, Human Support Services		5,351.6	5,409.4	3,687.6	2.8	132.0	3,822.4	1,447.6	2.5	5,272.4	131.2	5,403.7
Public Works												
KT0	DEPARTMENT OF PUBLIC WORKS	1,429.4	1,340.9	1,173.0	0.0	25.0	1,198.0	0.0	0.0	1,198.0	179.0	1,377.0
KA0	DEPARTMENT OF TRANSPORTATION	295.1	568.3	560.4	0.0	0.0	560.4	0.0	0.0	560.4	0.0	560.4
KV0	DEPARTMENT OF MOTOR VEHICLES	225.8	233.0	177.0	0.0	46.0	223.0	0.0	0.0	223.0	0.0	223.0
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	275.9	311.7	83.9	0.0	109.9	193.9	122.7	0.0	316.5	3.6	320.1
TC0	D.C. TAXICAB COMMISSION	20.7	22.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0	1.0	22.0
Total, Public Works		2,246.9	2,475.9	1,994.3	0.0	201.9	2,196.3	122.7	0.0	2,318.9	183.6	2,502.5
Financing and Other												
DO0	NON-DEPARTMENTAL	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	40.0
Total, Financing and Other		0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	40.0
Total General Operating Funds		31,042.1	31,774.8	26,337.2	11.8	1,095.1	27,444.1	2,597.8	38.4	30,080.3	1,277.6	31,358.0

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<i>Enterprise and Other Funds</i>												
DC0	D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD	73.3	77.0	0.0	0.0	77.0	77.0	0.0	0.0	77.0	0.0	77.0
DY0	D.C. RETIREMENT BOARD	42.7	50.0	0.0	0.0	52.0	52.0	0.0	0.0	52.0	0.0	52.0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.0	1,209.0	563.0	0.0	290.6	853.6	201.3	35.8	1,090.7	0.0	1,090.7
Total, Enterprise and Other Funds		116.0	1,336.0	563.0	0.0	419.6	982.6	201.3	35.8	1,219.7	0.0	1,219.7
Grand Total, DISTRICT GOVERNMENT		31,158.1	33,110.8	26,900.2	11.8	1,514.8	28,426.7	2,799.1	74.2	31,300.0	1,277.6	32,577.7