THE GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2014 PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 5 **PROPOSED BUDGET AND FINANCIAL PLAN – PART II**

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

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 5

Operating Appendices - Part II

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

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

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FY 2014 Proposed Budget and Financial Plan

Volume 5

Operating Appendices - Part II
(by Appropriation Title)

Contents

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

D. Public Education System

1. District of Columbia Public Schools (GA) D-1
2. Teachers' Retirement System (GX) D-22
3. Office of the State Superintendent of Education (GD) D-28
4. District of Columbia Public Charter Schools (GC) D-49
5. University of the District of Columbia Subsidy Account (GG) D-55
6. District of Columbia Public Library (CE) D-61
7. District of Columbia Public Charter School Board (GB) D-70
8. Non-Public Tuition (GN) D-76
9. Special Education Transportation (GO) D-82
10. DC State Board of Education (GE) D-95
11. Deputy Mayor for Education (GW) D101

E. Human Support Services

1. Department of Human Services (JA) E-1
2. Child and Family Services Agency (RL) E-13
3. Department of Mental Health (RM) E-26
4. Department of Health (HC) E-41
5. Department of Parks and Recreation (HA) E-59
6. D.C. Office on Aging (BY) E-73
7. Unemployment Compensation Fund (BH) E-81
8. Employees' Compensation Fund (BG) E-87
9. Office of Human Rights (HM) E-93
10. Office on Latino Affairs (BZ) E-101
11. Children and Youth Investment Collaborative (JY) E-109
12. Office on Asian and Pacific Islander Affairs (AP) E-115
13. Office of Veterans' Affairs (VA) E-121
14. Department of Youth Rehabilitation Services (JZ) E-127
15. Department on Disability Services (JM) E-141
16. Department of Health Care Finance (HT) E-150
17. Not-for-Profit Hospital Corp. Subsidy (HX) E-164
18 Deputy Mayor for Health and Human Services (HG) E-169

F. Public Works

1. Department of Public Works (KT) F-1
2. Department of Transportation (KA) F-12
3. Department of Motor Vehicles (KV) F-28
4. District Department of the Environment (KG) F-39
5. D.C. Taxicab Commission (TC) F-54
6. Washington Metropolitan Area Transit Commission (KC) F-65
7. Washington Metropolitan Area Transit Authority (KE) F-71

G. Financing and Other

1. Debt Service (DS, ZA, CP, ZB, SM, DT) G-1
2. Settlements and Judgments (ZH) G-37
3. John A. Wilson Building Fund (ZZ) G-43
4. Workforce Investments (UP) G49
5. Non-Departmental (DO) G-55
6. Emergency Planning and Security Fund (EP) G-61
7. Master Equipment Lease/Purchase Program (EL) G-67
8. Emergency and Contingency Reserve Funds (SV) G-73
9. Pay-As-You-Go Capital Fund (PA) G-79
10. District Retiree Health Contribution (RH) G-85
11. Baseball Transfer-Dedicated Taxes (BO) G-91
12. Highway Transportation Fund -- Transfers (KZ) G-96
13. Convention Center Transfer Dedicated Taxes (EZ) G-102
14. TIF and PILOT Transfer Dedicated Taxes (TZ) G-108

H. Enterprise and Other Funds

1. Water and Sewer Authority (LA) H-1
2. Washington Aqueduct (LB) H-7
3. D.C. Lottery and Charitable Games Control Board (DC) H-13
4. District of Columbia Retirement Board (DY) H-22
5. Washington Convention Center Authority (ES) H-28
6. Housing Finance Agency (HF) H-34
7. University of the District of Columbia (GF) H-40
8. D.C. Public Library Agency Trust (UW) H-53
9. Unemployment Insurance Trust Fund (UI) H-59
10. Housing Production Trust Fund (UZ) H-65
11. Tax Increment Financing (TIF) Program (TX) H-71
12. Ballpark Revenue Fund (BK) H-77
13. Repayment of PILOT Financing (TY) H-83
14. Not for Profit Hospital Corporation (HW) H-89
15. D.C. Health benefit Exchange Authority (HI) H-95
16. DC Tobacco Settlement Financing Corporation TF) H-104

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 4 - FY 2014 Proposed Budget and Financial Plan - *Operating Appendices – Part 1*
Volume 6 - FY 2014 Proposed Budget and Financial Plan - *FY 2014 – FY 2019 Capital Improvements Plan (Including Highway Trust Fund)*

Public Education System

District of Columbia Public Schools Name	GA0 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	10,962	9,368	8,718	-650	8,145	0	8,145	0	0	573
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	4	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	541	692	633	-59	633	0	633	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,449	1,585	1,422	-163	1,422	0	1,422	0	0	0
PURCHASE REPORTS	1050	820	0	0	0	0	0	0	0	0	0
LEASE ADMINISTRATION	1060	765	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	1,077	887	735	-153	735	0	735	0	0	0
PERFORMANCE MANAGEMENT	1090	817	2,698	0	-2,698	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,419	1,268	1,650	382	1,650	0	1,650	0	0	0
RISK MANAGEMENT	1110	599	725	745	20	745	0	745	0	0	0
LEGAL	1120	4,009	5,500	5,500	0	5,500	0	5,500	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		22,462	22,724	19,402	-3,321	18,829	0	18,829	0	0	573
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,375	1,337	980	-357	980	0	980	0	0	0
ACCOUNTING OPERATIONS	120F	2,126	1,986	1,228	-759	1,228	0	1,228	0	0	0
ACFO OPERATIONS	130F	740	712	1,072	360	1,072	0	1,072	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,241	4,036	3,280	-756	3,280	0	3,280	0	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	29,141	28,468	30,395	1,927	28,337	0	28,337	617	0	1,441
SCHOOL ADMINISTRATIVE SUPPORT	1502	25,054	16,741	14,777	-1,964	14,777	0	14,777	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	3,990	2,989	4,858	1,870	3,760	723	4,483	0	0	375
MANAGEMENT,DIRECTION & OVERSIGHT	1540	12,345	8,463	8,257	-206	7,614	0	7,614	0	0	643
SCHOOL TRANSFORMATION	1550	2,550	3,903	1,744	-2,159	0	0	0	0	0	1,744
INSTRUCTIONAL COACHES	1560	6,730	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		79,809	60,564	60,033	-532	54,489	723	55,212	617	0	4,204
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	314,326	287,260	276,183	-11,077	237,488	0	237,488	18,911	0	19,784
ALTERNATIVE EDUCATION	2120	7,194	5,962	0	-5,962	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 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
SUBSTITUTE TEACHERS	2140	4,965	3,263	0	-3,263	0	0	0	0	0	0
GIFTED AND TALENTED	2150	722	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	38,764	49,274	59,264	9,989	43,869	0	43,869	10,333	5,062	0
ESL/BILINGUAL EDUCATION	2300	21,187	22,094	20,903	-1,191	20,628	0	20,628	0	0	275
VOCATIONAL EDUCATION	2400	2,369	2,281	8,288	6,007	4,882	525	5,407	0	0	2,880
AFTERSCHOOL PROGRAMS	2500	18,440	7,068	6,800	-268	0	0	0	0	0	6,800
EXTENDED DAY PROGRAM	2560	0	0	2,680	2,680	146	0	146	0	0	2,534
SUMMER SCHOOL PROGRAMS	2600	2,199	2,350	2,574	223	0	0	0	0	0	2,574
TEXTBOOK PROGRAM	2700	3,281	2,648	2,544	-104	2,544	0	2,544	0	0	0
LIBRARY & MEDIA	2750	977	367	695	328	695	0	695	0	0	0
EVENING CREDIT RECOVERY	2800	650	905	1,279	375	487	0	487	0	0	792
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	5,131	15,186	21,815	6,629	14,008	7,806	21,815	0	0	0
PROVING WHATS POSSIBLE	2PWP	713	0	733	733	0	0	0	0	0	733
Subtotal: INSTRUCTIONAL PROGRAMS		420,918	398,658	403,758	5,100	324,748	8,331	333,079	29,244	5,062	36,373
SCHOOL IMPROVEMENT/INSTRUCTIONAL	2003										
SCHOOL IMPROVEMENT GRANT	2031	0	0	663	663	0	0	0	0	0	663
Subtotal: SCHOOL IMPROVEMENT/INSTRUCTIONAL		0	0	663	663	0	0	0	0	0	663
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- PRESCHOOL	3020	793	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION INSTRUCTION	3030	79,769	109,732	114,424	4,692	109,684	0	109,684	0	0	4,740
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	515	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	2,914	213	95	-118	95	0	95	0	0	0
OSE OPERATIONS	3080	1,713	1,697	1,954	257	535	0	535	0	0	1,420
OSE FINANCIAL MANAGEMENT	3090	1,183	1,004	875	-130	135	0	135	0	0	740
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	304	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-16	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	955	431	729	298	660	0	660	0	0	69
OSE RESOLUTION	3310	3,712	8,429	6,542	-1,888	1,060	0	1,060	0	0	5,481
OSE NON-PUBLIC PLACEMENTS	3320	7,322	158	226	67	0	0	0	0	0	226
OSE RELATED SERVICES	3330	7,399	2,841	2,344	-498	946	0	946	0	0	1,398

District of Columbia Public Schools Name	GA0 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
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	3,146	10,332	9,249	-1,082	4,414	0	4,414	0	0	4,835
OSE CENTRAL OFFICE SUPPORT	3350	597	527	411	-116	411	0	411	0	0	0
OSE SCHOOL SUPPORT	3370	48	146	0	-146	0	0	0	0	0	0
OSE EARLY STAGES	3380	5,028	7,487	6,721	-766	5,194	0	5,194	0	0	1,527
OSE EXTENDED SCHOOL YEAR	3390	0	1,467	1,683	215	1,683	0	1,683	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	0	15,925	9,175	-6,750	8,841	0	8,841	0	0	334
Subtotal: SPECIAL EDUCATION LOCAL		115,382	160,390	154,427	-5,964	133,657	0	133,657	0	0	20,769
INSTRUCTIONAL SUPPORT SERVICES	4000										
TITLE I	4001	14	0	0	0	0	0	0	0	0	0
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	4,390	7,710	11,986	4,276	8,519	0	8,519	0	0	3,467
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	4,240	4,481	3,581	-900	1,494	0	1,494	0	0	2,086
READING CURRICULUM DEVELOPMENT	4380	0	0	1,740	1,740	0	0	0	0	0	1,740
TRANSPORTATION	4400	1,773	391	306	-85	306	0	306	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	1,683	2,952	5,911	2,959	0	0	0	1,646	0	4,265
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	10,928	7,156	4,855	-2,301	4,630	0	4,630	0	0	225
PARENTAL ENGAGEMENT	4700	27	0	237	237	0	0	0	0	0	237
MASTER EDUCATOR	4800	4,831	4,996	5,837	841	0	0	0	0	0	5,837
TEACHER INCENTIVE PROGRAM	4810	0	0	15,532	15,532	0	0	0	15,532	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		27,887	27,685	49,984	22,299	14,949	0	14,949	17,177	0	17,857
TITLE 1 GRANT	4101										
EDUCATIONAL PROGRAMS-SCHOOLS	4055	7	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		7	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT SERVICES	5050	0	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5060	679	890	817	-73	817	0	817	0	0	0
STUDENT SUPPORT SERVICES	5070	310	286	0	-286	0	0	0	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5120	113	92	0	-92	0	0	0	0	0	0
HEALTH SERVICES	5200	1,300	1,398	2,751	1,353	913	0	913	0	0	1,838
YOUTH ENGAGEMENT	5350	1,954	1,791	1,059	-733	1,059	0	1,059	0	0	0
TRANSITORY SERVICES	5400	185	155	777	622	730	0	730	0	0	48

District of Columbia Public Schools Name	GA0 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
ATHLETICS	5500	3,569	3,766	4,267	501	4,267	0	4,267	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,201	1,901	1,980	80	1,045	935	1,980	0	0	0
PARENT RESOURCE CENTERS	5910	1,656	1,492	0	-1,492	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	-322	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	661	1,372	858	-514	858	0	858	0	0	0
FAMILY & COMM. ENGAGEMENT	5940	0	0	1,230	1,230	1,230	0	1,230	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		11,307	13,142	13,740	597	10,919	935	11,854	0	0	1,886
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	27,965	24,041	22,649	-1,392	22,649	0	22,649	0	0	0
FOOD SERVICES	6300	40,342	33,532	26,749	-6,783	834	0	834	0	0	25,915
SECURITY SERVICES	6400	18,697	12,665	17,362	4,698	17,113	249	17,362	0	0	0
PUBLIC UTILITIES	6600	35,537	49,488	39,412	-10,076	39,369	43	39,412	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	4,158	3,334	4,299	965	3,466	809	4,275	0	0	24
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		126,699	123,059	110,471	-12,588	83,431	1,101	84,532	0	0	25,939
OTHER STATE FUNCTIONS	8000										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,609	1,583	2,859	1,276	0	0	0	0	0	2,859
Subtotal: OTHER STATE FUNCTIONS		1,609	1,583	2,859	1,276	0	0	0	0	0	2,859
NON-PROGRAMMATIC DEPARTMENTS	9090										
YR END CLOSE	9960	474	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	-34	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		441	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		-474	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-474	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		34	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		34	0	0	0	0	0	0	0	0	0
		8	0	0	0	0	0	0	0	0	0
Subtotal:		8	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		810,330	811,842	818,615	6,774	644,302	11,090	655,392	47,038	5,062	111,123

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,982	9,531	8,083	-1,448	0	0	0	0	7	0	0	0	1,062	0	501	501	9,051	9,531	8,584	-947
0012	164	173	0	-173	0	0	0	0	0	0	0	0	15	0	0	0	178	173	0	-173
0013	155	236	196	-40	0	0	0	0	214	205	0	-205	-1	0	0	0	369	441	196	-245
0014	1,305	1,668	1,168	-501	0	0	0	0	0	0	0	0	115	0	73	73	1,419	1,668	1,240	-428
0015	33	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	55	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0	224	0	0	0
Subtotal: *PS*	9,701	11,609	9,447	-2,162	0	0	0	0	221	205	0	-205	1,374	0	573	573	11,297	11,814	10,021	-1,794
0020	386	437	265	-173	13	0	0	0	0	0	0	0	61	2	0	-2	459	439	265	-174
0030	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	0	0	0
0040	6,200	6,633	6,459	-174	0	0	0	0	0	0	0	0	147	0	0	0	6,347	6,633	6,459	-174
0041	1,456	2,560	2,516	-44	0	891	0	-891	0	0	0	0	2,032	261	0	-261	3,487	3,712	2,516	-1,196
0050	48	43	50	7	0	0	0	0	0	0	0	0	0	0	0	0	48	43	50	7
0070	82	80	92	12	0	0	0	0	0	0	0	0	0	3	0	-3	82	83	92	9
Subtotal: *NPS*	8,913	9,753	9,382	-371	13	891	0	-891	0	0	0	0	2,240	266	0	-266	11,165	10,910	9,382	-1,528
Total 1000	18,614	21,362	18,829	-2,533	13	891	0	-891	221	205	0	-205	3,614	266	573	308	22,462	22,724	19,402	-3,321

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	3,142	2,880	2,692	-188	0	273	0	-273	0	0	0	0	0	0	0	0	3,142	3,153	2,692	-460
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	752	491	390	-101	0	47	0	-47	0	0	0	0	0	0	0	0	752	538	390	-147
0015	19	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	19	21	0	-21
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	3,955	3,392	3,083	-309	0	320	0	-320	0	0	0	0	0	0	0	0	3,955	3,711	3,083	-628
0020	50	68	25	-43	0	0	0	0	0	0	0	0	0	0	0	0	50	68	25	-43
0040	69	50	42	-8	0	0	0	0	0	0	0	0	0	0	0	0	69	50	42	-8
0041	102	168	100	-68	0	0	0	0	0	0	0	0	0	0	0	0	102	168	100	-68
0070	65	38	30	-8	0	0	0	0	0	0	0	0	0	0	0	0	65	38	30	-8
Subtotal: *NPS*	286	324	197	-127	0	0	0	0	0	0	0	0	0	0	0	0	286	324	197	-127
Total 100F	4,241	3,716	3,280	-436	0	320	0	-320	0	0	0	0	0	0	0	0	4,241	4,036	3,280	-756

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	50,789	44,518	44,401	-117	43	40	528	488	0	0	0	0	8,568	1,260	2,217	957	59,400	45,818	47,146	1,328
0012	493	358	12	-346	0	0	0	0	0	0	0	0	209	0	0	0	702	358	12	-346
0013	1,551	0	0	0	0	0	0	0	0	0	0	0	278	1	20	19	1,830	1	20	19
0014	7,885	8,004	7,371	-633	1	7	89	83	0	0	0	0	959	213	448	235	8,845	8,224	7,909	-315

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	141	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	141	65	0	-65
0099	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	60,861	52,945	51,784	-1,161	44	47	617	570	0	0	0	0	10,015	1,473	2,685	1,212	70,920	54,466	55,087	621
0020	20	40	727	687	0	0	0	0	0	0	0	0	351	7	262	255	371	47	989	942
0040	21	285	199	-86	0	0	0	0	0	0	0	0	341	10	130	120	362	295	329	34
0041	2,912	1,897	2,074	178	0	0	0	0	0	0	0	0	5,164	3,816	1,026	-2,790	8,076	5,713	3,100	-2,613
0070	70	40	428	388	0	0	0	0	0	0	0	0	11	4	100	96	81	44	528	484
Subtotal: *NPS*	3,022	2,262	3,428	1,166	0	0	0	0	0	0	0	0	5,867	3,837	1,518	-2,319	8,889	6,099	4,946	-1,152
Total 1500	63,882	55,207	55,212	5	44	47	617	570	0	0	0	0	15,883	5,311	4,204	-1,107	79,809	60,564	60,033	-532

2000 Instructional 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	247,591	215,907	226,289	10,382	19,682	20,692	19,697	-995	10,856	1,996	3,451	1,455	18,644	21,538	20,883	-655	296,772	260,133	270,319	10,186
0012	24,959	19,463	16,930	-2,533	312	332	0	-332	185	82	0	-82	3,785	2,510	25	-2,485	29,241	22,386	16,955	-5,431
0013	4,089	7,202	6,589	-614	50	1	210	209	7,203	0	114	114	114	4,003	2,475	-1,528	11,456	11,206	9,388	-1,819
0014	32,901	40,032	41,213	1,181	945	3,542	3,340	-202	1,245	349	585	236	2,950	4,090	2,754	-1,336	38,040	48,014	47,893	-121
0015	104	0	0	0	0	0	0	0	0	0	0	0	12	0	2	2	116	0	2	2
0099	779	0	0	0	0	0	0	0	-158	0	0	0	0	0	0	0	622	0	0	0
Subtotal: *PS*	310,423	282,604	291,020	8,416	20,988	24,567	23,247	-1,320	19,330	2,427	4,150	1,723	25,504	32,141	26,140	-6,001	376,246	341,739	344,556	2,817
0020	4,340	4,046	3,996	-50	926	483	1,962	1,479	562	228	383	155	546	291	1,250	959	6,374	5,048	7,591	2,543
0030	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	4,500	0	7	7
0031	0	49	68	18	18	12	27	15	0	0	15	15	0	7	0	-7	18	68	110	42
0034	0	0	0	0	0	34	0	-34	0	0	0	0	0	0	274	274	0	34	274	240
0040	263	98	136	38	65	428	302	-126	45	274	134	-140	532	343	346	3	904	1,143	917	-226
0041	9,228	14,146	26,249	12,103	1,081	899	3,476	2,578	352	575	240	-335	7,663	3,833	3,007	-826	18,324	19,451	32,972	13,521
0050	5,273	5,530	6,192	662	14	16,807	30	-16,777	25	133	18	-114	0	0	4,228	4,228	5,312	22,470	10,469	-12,001
0070	7,006	6,249	5,419	-831	20	0	200	200	215	0	122	122	1,998	2,456	1,122	-1,334	9,239	8,705	6,862	-1,843
Subtotal: *NPS*	30,611	30,118	42,059	11,941	2,124	18,663	5,997	-12,666	1,198	1,209	912	-297	10,738	6,929	10,233	3,304	44,672	56,919	59,201	2,282
Total 2000	341,034	312,722	333,079	20,357	23,112	43,230	29,244	-13,986	20,529	3,636	5,062	1,426	36,243	39,070	36,373	-2,697	420,918	398,658	403,758	5,100

2003 School Improvement/Instructional

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	566	566	0	0	566	566
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97	0	0	97	97
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	663	0	0	663	663
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	663	663	0	0	663	663

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	58,863	99,470	93,324	-6,146	3,191	0	0	0	0	0	0	0	8,283	6,593	10,388	3,795	70,336	106,063	103,712	-2,351
0012	2,727	3,649	8,186	4,537	0	0	0	0	0	0	0	0	2	0	0	0	2,729	3,649	8,186	4,537
0013	1,125	0	0	0	3	0	0	0	0	0	0	0	54	0	0	0	1,182	0	0	0
0014	8,108	17,588	16,633	-955	23	0	0	0	0	0	0	0	1,194	1,122	1,446	324	9,325	18,710	18,079	-631
0015	-4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	-3	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	63	0	0	0
Subtotal: *PS*	70,880	120,706	118,143	-2,564	3,217	0	0	0	0	0	0	0	9,535	7,715	11,834	4,119	83,632	128,422	129,977	1,555
0020	363	2,121	867	-1,254	0	0	0	0	0	0	0	0	297	185	78	-107	660	2,306	945	-1,361
0032	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0034	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0
0040	138	634	110	-524	0	0	0	0	0	0	0	0	0	157	10	-147	138	790	120	-670
0041	12,673	18,748	13,809	-4,939	0	0	0	0	0	0	0	0	14,545	8,847	7,680	-1,167	27,218	27,595	21,489	-6,106
0050	79	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,167	79	0	1,167	1,167
0070	3,431	1,258	686	-572	0	0	0	0	0	0	0	0	225	3	0	-3	3,656	1,261	686	-575
Subtotal: *NPS*	16,684	22,777	15,514	-7,263	0	0	0	0	0	0	0	0	15,067	9,192	8,935	-257	31,750	31,969	24,450	-7,519
Total 3000	87,564	143,483	133,657	-9,826	3,217	0	0	0	0	0	0	0	24,601	16,907	20,769	3,863	115,382	160,390	154,427	-5,964

4000 Instructional 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	2,675	3,988	5,162	1,175	61	523	2,140	1,617	231	0	0	0	6,929	7,207	10,030	2,823	9,896	11,718	17,333	5,615
0012	1	0	0	0	-1	51	0	-51	2	0	0	0	67	126	0	-126	70	177	0	-177
0013	115	67	102	35	0	0	6,581	6,581	39	0	0	0	756	669	701	32	909	736	7,384	6,648
0014	489	686	811	126	9	98	310	213	29	0	0	0	970	1,253	1,491	238	1,497	2,036	2,613	577
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,282	4,741	6,076	1,335	70	672	9,032	8,359	301	0	0	0	8,722	9,255	12,222	2,967	12,375	14,668	27,329	12,662
0020	98	156	1,025	869	26	10	0	-10	0	0	0	0	606	186	502	316	730	352	1,527	1,175
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0033	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0034	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	1,170	1,562	1,210	-351	35	25	40	15	0	0	0	0	493	3,042	1,469	-1,574	1,698	4,629	2,719	-1,910
0041	5,893	6,360	6,486	127	155	0	3,858	3,858	1,680	0	0	0	4,803	1,392	3,569	2,178	12,532	7,751	13,914	6,162
0050	0	0	20	20	0	0	4,213	4,213	0	0	0	0	0	0	28	28	0	0	4,261	4,261
0070	524	55	130	75	0	0	0	0	0	0	0	0	29	230	43	-187	552	285	174	-111
Subtotal: *NPS*	7,685	8,133	8,873	740	216	35	8,146	8,111	1,681	0	0	0	5,930	4,850	5,636	786	15,512	13,018	22,655	9,637
Total 4000	10,967	12,874	14,949	2,075	286	707	17,177	16,470	1,982	0	0	0	14,653	14,104	17,857	3,753	27,887	27,685	49,984	22,299

4101 Title 1 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4101	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

5000 Student 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	5,323	6,346	6,414	68	71	0	0	0	0	0	0	0	1,158	1,150	1,421	270	6,553	7,496	7,835	339
0012	62	34	0	-34	0	0	0	0	0	0	0	0	42	0	0	0	105	34	0	-34
0013	615	564	480	-84	0	0	0	0	49	0	0	0	1	161	8	-154	664	725	487	-238
0014	766	1,088	972	-117	20	0	0	0	0	0	0	0	218	194	206	12	1,005	1,282	1,178	-105
0015	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,770	8,032	7,867	-165	91	0	0	0	49	0	0	0	1,419	1,506	1,634	129	8,329	9,537	9,501	-37
0020	496	94	355	262	0	0	0	0	0	0	0	0	282	410	80	-330	779	504	436	-68
0030	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	4	0	7	12	4
0040	196	540	707	167	0	0	0	0	0	0	0	0	55	75	126	51	251	615	833	218
0041	1,081	1,909	2,599	690	310	0	0	0	0	0	0	0	-411	60	33	-27	980	1,969	2,632	664
0050	482	510	319	-191	0	0	0	0	0	0	0	0	0	0	0	0	482	510	319	-191
0070	154	0	7	7	0	0	0	0	0	0	0	0	62	0	0	0	216	0	7	7
Subtotal: *NPS*	2,680	3,052	3,987	935	310	0	0	0	0	0	0	0	-12	553	251	-301	2,978	3,605	4,239	634
Total 5000	9,449	11,084	11,854	770	401	0	0	0	49	0	0	0	1,408	2,058	1,886	-173	11,307	13,142	13,740	597

6000 Non-Instructional 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	21,523	21,213	20,174	-1,039	0	0	0	0	0	0	0	0	0	0	0	0	21,523	21,213	20,174	-1,039
0012	110	211	0	-211	0	0	0	0	0	0	0	0	0	0	0	0	110	211	0	-211
0013	896	778	0	-778	0	0	0	0	0	0	0	0	0	3	0	-3	896	782	0	-782
0014	5,949	3,624	3,352	-272	0	0	0	0	0	0	0	0	0	0	0	0	5,949	3,624	3,352	-272
0015	1,973	822	851	29	0	0	0	0	0	0	0	0	0	0	0	0	1,973	822	851	29
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	30,456	26,648	24,376	-2,272	0	0	0	0	0	0	0	0	0	3	0	-3	30,456	26,651	24,376	-2,275
0020	1,710	1,771	1,632	-139	0	0	0	0	98	0	0	0	0	0	0	0	1,808	1,771	1,632	-139
0030	24,305	37,702	28,671	-9,032	0	0	0	0	0	0	0	0	0	0	0	0	24,305	37,702	28,671	-9,032
0031	3,378	3,448	3,640	192	0	0	0	0	0	0	0	0	0	0	0	0	3,378	3,448	3,640	192
0032	6,983	6,399	6,030	-369	0	0	0	0	0	0	0	0	0	0	0	0	6,983	6,399	6,030	-369
0033	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	247	646	399	0	0	0	0	0	0	0	0	0	0	0	0	463	247	646	399

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	246	533	11	-522	0	0	0	0	0	0	0	0	0	0	0	0	246	533	11	-522
0040	45	202	435	234	0	0	0	0	0	0	0	0	0	0	0	0	45	202	435	234
0041	36,839	20,486	18,829	-1,657	0	0	0	0	0	0	0	0	21,898	25,520	25,939	419	58,738	46,007	44,768	-1,239
0070	95	100	262	162	0	0	0	0	20	0	0	0	0	0	0	0	115	100	262	162
Subtotal: *NPS*	74,226	70,888	60,156	-10,732	0	0	0	0	118	0	0	0	21,898	25,520	25,939	419	96,242	96,408	86,095	-10,313
Total 6000	104,683	97,536	84,532	-13,003	0	0	0	0	118	0	0	0	21,898	25,524	25,939	415	126,699	123,059	110,471	-12,588

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,419	1,354	2,412	1,057	1,419	1,354	2,412	1,057
0013	0	0	0	0	0	0	0	0	0	0	0	0	14	1	0	-1	14	1	0	-1
0014	0	0	0	0	0	0	0	0	0	0	0	0	176	227	409	182	176	227	409	182
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,583	2,821	1,238	1,609	1,583	2,821	1,238
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,583	2,859	1,276	1,609	1,583	2,859	1,276

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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*	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0091	0	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	474	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	474	0	0	0
Total 9090	-34	0	0	0	0	0	0	0	474	0	0	0	0	0	0	0	441	0	0	0

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
0091	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	0	0	0
Total 9960	0	0	0	0	0	0	0	0	-474	0	0	0	0	0	0	0	-474	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
0011	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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*	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Total 9980	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	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
0020	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	0	0	0
Total budget	640,442	657,984	655,392	-2,591	27,073	45,195	47,038	1,843	22,906	3,841	5,062	1,221	119,909	104,822	111,123	6,301	810,330	811,842	818,615	6,774

GA0 District of Columbia Public Schools

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	7,982	9,531	8,083	-1,448	0	0	0	0	0	0	0	0	7,982	9,531	8,083	-1,448
0012	164	173	0	-173	0	0	0	0	0	0	0	0	164	173	0	-173
0013	155	236	196	-40	0	0	0	0	0	0	0	0	155	236	196	-40
0014	1,305	1,668	1,168	-501	0	0	0	0	0	0	0	0	1,305	1,668	1,168	-501
0015	16	0	0	0	0	0	0	0	16	0	0	0	33	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *PS*	9,685	11,609	9,447	-2,162	0	0	0	0	16	0	0	0	9,701	11,609	9,447	-2,162
0020	97	142	265	123	0	0	0	0	289	296	0	-296	386	437	265	-173
0030	742	0	0	0	0	0	0	0	0	0	0	0	742	0	0	0
0040	6,200	6,573	6,459	-114	0	0	0	0	0	60	0	-60	6,200	6,633	6,459	-174
0041	1,456	2,277	2,516	238	0	0	0	0	0	282	0	-282	1,456	2,560	2,516	-44
0050	48	43	50	7	0	0	0	0	0	0	0	0	48	43	50	7
0070	82	55	92	38	0	0	0	0	0	25	0	-25	82	80	92	12
Subtotal: *NPS*	8,624	9,090	9,382	292	0	0	0	0	289	663	0	-663	8,913	9,753	9,382	-371
Total 1000	18,308	20,699	18,829	-1,870	0	0	0	0	306	663	0	-663	18,614	21,362	18,829	-2,533

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	3,142	2,880	2,692	-188	0	0	0	0	0	0	0	0	3,142	2,880	2,692	-188
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	752	491	390	-101	0	0	0	0	0	0	0	0	752	491	390	-101
0015	19	21	0	-21	0	0	0	0	0	0	0	0	19	21	0	-21
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	3,955	3,392	3,083	-309	0	0	0	0	0	0	0	0	3,955	3,392	3,083	-309
0020	50	68	25	-43	0	0	0	0	0	0	0	0	50	68	25	-43
0040	69	50	42	-8	0	0	0	0	0	0	0	0	69	50	42	-8
0041	102	168	100	-68	0	0	0	0	0	0	0	0	102	168	100	-68
0070	65	38	30	-8	0	0	0	0	0	0	0	0	65	38	30	-8
Subtotal: *NPS*	286	324	197	-127	0	0	0	0	0	0	0	0	286	324	197	-127
Total 100F	4,241	3,716	3,280	-436	0	0	0	0	0	0	0	0	4,241	3,716	3,280	-436

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	50,789	44,518	44,401	-117	0	0	0	0	0	0	0	0	50,789	44,518	44,401	-117
0012	493	358	12	-346	0	0	0	0	0	0	0	0	493	358	12	-346
0013	1,551	0	0	0	0	0	0	0	0	0	0	0	1,551	0	0	0
0014	7,885	8,004	7,371	-633	0	0	0	0	0	0	0	0	7,885	8,004	7,371	-633

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	141	65	0	-65	0	0	0	0	0	0	0	0	141	65	0	-65
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	60,861	52,945	51,784	-1,161	0	0	0	0	0	0	0	0	60,861	52,945	51,784	-1,161
0020	20	40	527	487	0	0	0	0	0	0	200	200	20	40	727	687
0040	21	285	199	-86	0	0	0	0	0	0	0	0	21	285	199	-86
0041	2,848	1,188	1,651	463	0	0	0	0	64	709	423	-286	2,912	1,897	2,074	178
0070	68	40	328	288	0	0	0	0	1	0	100	100	70	40	428	388
Subtotal: *NPS*	2,956	1,553	2,705	1,152	0	0	0	0	66	709	723	14	3,022	2,262	3,428	1,166
Total 1500	63,817	54,498	54,489	-9	0	0	0	0	66	709	723	14	63,882	55,207	55,212	5

2000 Instructional 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	247,587	215,907	226,289	10,382	0	0	0	0	4	0	0	0	247,591	215,907	226,289	10,382
0012	24,959	19,463	16,930	-2,533	0	0	0	0	0	0	0	0	24,959	19,463	16,930	-2,533
0013	4,089	7,202	6,589	-614	0	0	0	0	0	0	0	0	4,089	7,202	6,589	-614
0014	32,901	40,032	41,213	1,181	0	0	0	0	0	0	0	0	32,901	40,032	41,213	1,181
0015	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0099	779	0	0	0	0	0	0	0	0	0	0	0	779	0	0	0
Subtotal: *PS*	310,420	282,604	291,020	8,416	0	0	0	0	4	0	0	0	310,423	282,604	291,020	8,416
0020	4,113	3,761	3,471	-290	0	0	0	0	227	285	525	240	4,340	4,046	3,996	-50
0030	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500	0	0	0
0031	0	49	68	18	0	0	0	0	0	0	0	0	0	49	68	18
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	205	98	136	38	0	0	0	0	58	0	0	0	263	98	136	38
0041	9,166	5,661	18,807	13,146	0	0	0	0	62	8,485	7,441	-1,043	9,228	14,146	26,249	12,103
0050	5,273	5,530	6,192	662	0	0	0	0	0	0	0	0	5,273	5,530	6,192	662
0070	6,917	6,249	5,054	-1,196	0	0	0	0	89	0	365	365	7,006	6,249	5,419	-831
Subtotal: *NPS*	30,174	21,348	33,728	12,379	0	0	0	0	437	8,770	8,331	-438	30,611	30,118	42,059	11,941
Total 2000	340,594	303,953	324,748	20,795	0	0	0	0	440	8,770	8,331	-438	341,034	312,722	333,079	20,357

2003 School Improvement/Instructional

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

	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	58,863	99,470	93,324	-6,146	0	0	0	0	0	0	0	0	58,863	99,470	93,324	-6,146
0012	2,727	3,649	8,186	4,537	0	0	0	0	0	0	0	0	2,727	3,649	8,186	4,537
0013	1,125	0	0	0	0	0	0	0	0	0	0	0	1,125	0	0	0
0014	8,108	17,588	16,633	-955	0	0	0	0	0	0	0	0	8,108	17,588	16,633	-955
0015	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0099	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *PS*	70,880	120,706	118,143	-2,564	0	0	0	0	0	0	0	0	70,880	120,706	118,143	-2,564
0020	363	2,121	867	-1,254	0	0	0	0	0	0	0	0	363	2,121	867	-1,254
0032	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0034	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16	0
0040	138	634	110	-524	0	0	0	0	0	0	0	0	138	634	110	-524
0041	12,673	18,748	13,809	-4,939	0	0	0	0	0	0	0	0	12,673	18,748	13,809	-4,939
0050	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0070	3,431	1,258	686	-572	0	0	0	0	0	0	0	0	3,431	1,258	686	-572
Subtotal: *NPS*	16,684	22,777	15,514	-7,263	0	0	0	0	0	0	0	0	16,684	22,777	15,514	-7,263
Total 3000	87,564	143,483	133,657	-9,826	0	0	0	0	0	0	0	0	87,564	143,483	133,657	-9,826

4000 Instructional 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	2,675	3,988	5,162	1,175	0	0	0	0	0	0	0	0	2,675	3,988	5,162	1,175
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	115	67	102	35	0	0	0	0	0	0	0	0	115	67	102	35
0014	489	686	811	126	0	0	0	0	0	0	0	0	489	686	811	126
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,282	4,741	6,076	1,335	0	0	0	0	0	0	0	0	3,282	4,741	6,076	1,335
0020	98	156	1,025	869	0	0	0	0	0	0	0	0	98	156	1,025	869
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,170	1,542	1,210	-331	0	0	0	0	0	20	0	-20	1,170	1,562	1,210	-351
0041	5,893	6,165	6,486	322	0	0	0	0	0	195	0	-195	5,893	6,360	6,486	127
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0070	524	55	130	75	0	0	0	0	0	0	0	0	524	55	130	75
Subtotal: *NPS*	7,685	7,918	8,873	955	0	0	0	0	0	215	0	-215	7,685	8,133	8,873	740
Total 4000	10,967	12,659	14,949	2,290	0	0	0	0	0	215	0	-215	10,967	12,874	14,949	2,075

4101 Title 1 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
0011	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4101	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

5000 Student 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	5,034	5,594	5,615	21	0	0	0	0	289	752	799	47	5,323	6,346	6,414	68
0012	62	34	0	-34	0	0	0	0	0	0	0	0	62	34	0	-34
0013	607	564	480	-84	0	0	0	0	8	0	0	0	615	564	480	-84
0014	747	962	836	-126	0	0	0	0	19	126	136	9	766	1,088	972	-117
0015	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,453	7,154	6,932	-222	0	0	0	0	316	878	935	57	6,770	8,032	7,867	-165
0020	496	94	355	262	0	0	0	0	0	0	0	0	496	94	355	262
0030	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	196	540	707	167	0	0	0	0	0	0	0	0	196	540	707	167
0041	1,081	1,804	2,599	795	0	0	0	0	0	104	0	-104	1,081	1,909	2,599	690
0050	482	510	319	-191	0	0	0	0	0	0	0	0	482	510	319	-191
0070	154	0	7	7	0	0	0	0	0	0	0	0	154	0	7	7
Subtotal: *NPS*	2,680	2,948	3,987	1,039	0	0	0	0	0	104	0	-104	2,680	3,052	3,987	935
Total 5000	9,133	10,102	10,919	817	0	0	0	0	316	982	935	-47	9,449	11,084	11,854	770

6000 Non-Instructional 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	21,523	21,213	20,174	-1,039	0	0	0	0	0	0	0	0	21,523	21,213	20,174	-1,039
0012	110	211	0	-211	0	0	0	0	0	0	0	0	110	211	0	-211
0013	896	778	0	-778	0	0	0	0	0	0	0	0	896	778	0	-778
0014	5,949	3,624	3,352	-272	0	0	0	0	0	0	0	0	5,949	3,624	3,352	-272
0015	1,973	822	851	29	0	0	0	0	0	0	0	0	1,973	822	851	29
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	30,456	26,648	24,376	-2,272	0	0	0	0	0	0	0	0	30,456	26,648	24,376	-2,272
0020	1,710	1,771	1,520	-251	0	0	0	0	0	0	112	112	1,710	1,771	1,632	-139
0030	24,268	37,632	28,628	-9,004	0	0	0	0	37	71	43	-28	24,305	37,702	28,671	-9,032
0031	3,378	3,448	3,640	192	0	0	0	0	0	0	0	0	3,378	3,448	3,640	192
0032	6,983	6,399	6,030	-369	0	0	0	0	0	0	0	0	6,983	6,399	6,030	-369
0033	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	247	646	399	0	0	0	0	0	0	0	0	463	247	646	399
0035	246	533	11	-522	0	0	0	0	0	0	0	0	246	533	11	-522

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	45	202	435	234	0	0	0	0	0	0	0	0	45	202	435	234
0041	36,441	20,188	17,974	-2,214	0	0	0	0	398	298	855	557	36,839	20,486	18,829	-1,657
0070	95	0	172	172	0	0	0	0	0	100	90	-10	95	100	262	162
Subtotal: *NPS*	73,791	70,418	59,055	-11,364	0	0	0	0	435	469	1,101	632	74,226	70,888	60,156	-10,732
Total 6000	104,247	97,067	83,431	-13,635	0	0	0	0	435	469	1,101	632	104,683	97,536	84,532	-13,003

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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
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

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0
0091	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 9090	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0

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
0091	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

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
0011	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Total 9980	34	0	0	0	0	0	0	0	0	0	0	0	34	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
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	638,879	646,176	644,302	-1,874	0	0	0	0	1,563	11,808	11,090	-718	640,442	657,984	655,392	-2,591

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	397,894	403,853	406,540	2,687	23,048	21,528	22,365	837	11,093	1,996	3,451	1,455	46,063	39,103	48,417	9,314	478,098	466,480	480,772	14,292
0012	28,517	23,888	25,128	1,240	311	383	0	-383	187	82	0	-82	4,120	2,635	25	-2,610	33,135	26,988	25,153	-1,835
0013	8,563	8,848	7,366	-1,481	53	1	6,790	6,790	7,505	205	114	-91	1,216	4,839	3,204	-1,636	17,337	13,893	17,474	3,582
0014	58,157	73,182	71,910	-1,271	998	3,694	3,740	46	1,274	349	585	236	6,581	7,098	6,924	-174	67,010	84,323	83,160	-1,163
0015	2,267	908	852	-56	0	0	0	0	0	0	0	0	34	0	2	2	2,302	908	854	-54
0099	938	0	0	0	0	0	0	0	-158	0	0	0	164	0	0	0	944	0	0	0
Subtotal: *PS*	496,336	510,677	511,796	1,119	24,410	25,606	32,895	7,289	19,901	2,632	4,150	1,518	58,179	53,675	58,572	4,896	598,826	592,591	607,413	14,822
0020	7,463	8,734	8,893	159	965	493	1,962	1,469	667	228	383	155	2,142	1,081	2,211	1,130	11,237	10,535	13,449	2,913
0030	29,816	37,702	28,671	-9,032	0	0	0	0	0	0	0	0	0	0	7	7	29,816	37,702	28,678	-9,025
0031	3,378	3,497	3,707	210	18	12	27	15	0	0	15	15	0	14	12	-2	3,396	3,523	3,761	238
0032	6,983	6,399	6,056	-343	0	0	0	0	0	0	0	0	0	0	25	25	6,983	6,399	6,081	-318
0033	163	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	163	0	18	18
0034	463	263	662	399	0	34	17	-17	0	0	0	0	0	0	274	274	463	297	953	656
0035	246	533	11	-522	0	0	0	0	0	0	0	0	0	0	0	0	246	533	11	-522
0040	8,102	10,002	9,298	-704	100	453	341	-112	45	274	134	-140	1,568	3,627	2,081	-1,546	9,815	14,356	11,854	-2,503
0041	70,183	66,273	72,662	6,389	1,547	1,790	7,334	5,544	2,032	575	240	-335	55,695	43,729	41,254	-2,475	129,457	112,367	121,491	9,124
0050	5,883	6,083	6,582	499	14	16,807	4,243	-12,565	25	133	18	-114	0	0	5,422	5,422	5,922	23,023	16,265	-6,758
0070	11,427	7,820	7,055	-766	20	0	200	200	235	0	122	122	2,325	2,696	1,265	-1,430	14,006	10,516	8,642	-1,874
Subtotal: *NPS*	144,106	147,307	143,596	-3,710	2,663	19,589	14,143	-5,446	3,004	1,209	912	-297	61,729	51,146	52,551	1,405	211,503	219,251	211,202	-8,049
Total budget	640,442	657,984	655,392	-2,591	27,073	45,195	47,038	1,843	22,906	3,841	5,062	1,221	119,909	104,822	111,123	6,301	810,330	811,842	818,615	6,774

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	6,119	5,995	5,718	-277	371	283	281	-2	153	30	54	23	592	528	610	82	7,235	6,837	6,663	-174
0012	676	641	621	-19	3	9	0	-9	4	3	0	-3	152	69	0	-69	835	721	622	-99
Total FTEs	6,795	6,636	6,339	-297	374	292	281	-11	157	33	54	21	744	597	611	14	8,070	7,558	7,285	-273

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	397,601	403,101	405,741	2,640	0	0	0	0	293	752	799	47	397,894	403,853	406,540	2,687
0012	28,517	23,888	25,128	1,240	0	0	0	0	0	0	0	0	28,517	23,888	25,128	1,240
0013	8,555	8,848	7,366	-1,481	0	0	0	0	8	0	0	0	8,563	8,848	7,366	-1,481
0014	58,139	73,055	71,775	-1,281	0	0	0	0	19	126	136	9	58,157	73,182	71,910	-1,271
0015	2,250	908	852	-56	0	0	0	0	16	0	0	0	2,267	908	852	-56
0099	938	0	0	0	0	0	0	0	0	0	0	0	938	0	0	0
Subtotal: *PS*	496,000	509,799	510,861	1,062	0	0	0	0	337	878	935	57	496,336	510,677	511,796	1,119
0020	6,947	8,154	8,055	-98	0	0	0	0	516	581	837	257	7,463	8,734	8,893	159
0030	29,779	37,632	28,628	-9,004	0	0	0	0	37	71	43	-28	29,816	37,702	28,671	-9,032
0031	3,378	3,497	3,707	210	0	0	0	0	0	0	0	0	3,378	3,497	3,707	210
0032	6,983	6,399	6,056	-343	0	0	0	0	0	0	0	0	6,983	6,399	6,056	-343
0033	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0034	463	263	662	399	0	0	0	0	0	0	0	0	463	263	662	399
0035	246	533	11	-522	0	0	0	0	0	0	0	0	246	533	11	-522
0040	8,044	9,922	9,298	-624	0	0	0	0	58	80	0	-80	8,102	10,002	9,298	-704
0041	69,658	56,200	63,942	7,743	0	0	0	0	525	10,073	8,720	-1,354	70,183	66,273	72,662	6,389
0050	5,883	6,083	6,582	499	0	0	0	0	0	0	0	0	5,883	6,083	6,582	499
0070	11,336	7,695	6,500	-1,196	0	0	0	0	91	125	555	430	11,427	7,820	7,055	-766
Subtotal: *NPS*	142,880	136,377	133,441	-2,936	0	0	0	0	1,227	10,930	10,155	-774	144,106	147,307	143,596	-3,710
Total budget	638,879	646,176	644,302	-1,874	0	0	0	0	1,563	11,808	11,090	-718	640,442	657,984	655,392	-2,591

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	6,115	5,985	5,699	-286	0	0	0	0	4	10	18	8	6,119	5,995	5,718	-277
0012	676	641	621	-19	0	0	0	0	0	0	0	0	676	641	621	-19
Total FTEs	6,791	6,626	6,320	-305	0	0	0	0	4	10	18	8	6,795	6,636	6,339	-297

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID I	$1,646	6.00
	000ZAF	HEADSTART	$10,333	54.56
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$4,000	0.00
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$12,700	30.69
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	$18,360	189.93
Subtotal: Federal Grant Fund			$47,038	281.18
Subtotal: Federal Resources			$47,038	281.18
General Fund				
Local Fund				
	APPR		$644,302	6,320.38
Subtotal: Local Fund			$644,302	6,320.38
Special Purpose Revenue Funds				
	0602	ROTC	$935	18.50
	0604	PEPCO	$43	0.00
	0607	CUSTODIAL	$302	0.00
	0608	NONRESIDENT	$723	0.00
	0609	SECURITY	$249	0.00
	0611	CAFETERIA	$451	0.00
	0613	VENDING MACHINE SALES	$55	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$525	0.00
	0634	E-RATE EDUCATION FUND	$7,806	0.00
Subtotal: Special Purpose Revenue Funds			$11,090	18.50
Subtotal: General Fund			$655,392	6,338.88
Intra-District Funds				
Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$24	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$6,500	75.78

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$1,959	19.00
	0727	OSSE - SUB GRANTS TO LEA	$2,880	7.50
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$2,025	15.34
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$29,455	198.74
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,375	45.43
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$338	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$300	0.48
	0740	OSSE STATE REVENUE MATCH	$319	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$13,154	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,104	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$385	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$1,750	26.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$1,563	12.20
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$494	8.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	10.42
	0756	OSSE SPEICAL EDUCATION-IDEA	$12,399	54.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$141	2.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,250	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,357	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$48	0.00
	0770	DISTRICT DEPARTMENT OF TRANSPORTATION	$375	0.00
	0771	HEALTHY SCHOOLS ACT	$1,086	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$259	0.00
	0777	RACE TO THE TOP	$6,594	52.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$673	7.00
	0781	MEDICAID CLAIMING REIMBURSEMENT PROCESS	$312	0.00
	0792	NEW HEIGHTS PROGRAM - INSTALLATION	$1,438	19.00
	0796	RACE TO THE TOP - SCHOOL IMPROVEMENT	$2,264	12.00
	0799	FEDERAL MEDICAID TRANSFER	$5,000	42.00
Subtotal: Intra-District Funds			$111,123	610.89
Subtotal: Intra-District Funds			$111,123	610.89

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$5,062	53.68
Subtotal: Private Grant Fund			$5,062	53.68
Subtotal: Private Funds			$5,062	53.68
Total: District of Columbia Public Schools			$818,615	7,284.63

Teachers' Retirement System Name	GX0 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
TEACHERS' RETIREMENT SYSTEM	1000										
TEACHERS' RETIREMENT SYSTEM	1100	3,000	6,407	31,636	25,229	31,636	0	31,636	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		3,000	6,407	31,636	25,229	31,636	0	31,636	0	0	0
Total: Teachers' Retirement System		3,000	6,407	31,636	25,229	31,636	0	31,636	0	0	0

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Subtotal: *NPS*	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total 1000	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total budget	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229

GX0 Teachers' Retirement System

1000 Teachers' 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	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Subtotal: *NPS*	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total 1000	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total budget	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229

GX0 Teachers' 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	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Subtotal: *NPS*	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total budget	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229

Full Time Employees (FTEs)

GX0 Teachers' 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	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Subtotal: *NPS*	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229
Total budget	3,000	6,407	31,636	25,229	0	0	0	0	0	0	0	0	3,000	6,407	31,636	25,229

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$31,636	0.00
Subtotal: Local Fund			$31,636	0.00
Subtotal: General Fund			$31,636	0.00
Total: Teachers' Retirement System			$31,636	0.00

Office of the State Superintendent of Education Name	GD0 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										
ACCOUNTING OPERATIONS	110F	642	964	1,135	171	969	0	969	116	0	50
BUDGET OPERATIONS	120F	352	886	784	-102	308	0	308	416	0	60
ACFO OPERATIONS	130F	362	236	289	53	289	0	289	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,355	2,087	2,209	122	1,567	0	1,567	532	0	110
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	7,257	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		7,257	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		762	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		762	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		42	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		42	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
NUTRITION SERVICES	A240	2	0	0	0	0	0	0	0	0	0
PUBLIC CHARTER FINANCING AND SUPPORT	A245	402	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		405	0	0	0	0	0	0	0	0	0
TEACHING & LEARNING	A400										
CHILDCARE PROGRAM DEVELOPMENT	A431	-17	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	-242	0	0	0	0	0	0	0	0	0
DC TAG	A475	3,324	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	-207	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		2,858	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	244	284	304	20	304	0	304	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	36,539	2,875	3,192	316	2,838	22	2,860	332	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	11,137	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	328	401	73	282	0	282	119	0	0
Subtotal: OFFICE OF THE DIRECTOR		47,920	3,487	3,897	410	3,424	22	3,446	451	0	0

Office of the State Superintendent of Education Name	GD0 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
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	2,732	2,733	2,733	0	2,733	0	2,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		2,732	2,733	2,733	0	2,733	0	2,733	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,638	5,764	5,796	32	5,746	0	5,746	50	0	0
STUDENT HEARING OFFICE	D303	3,290	2,745	2,388	-357	2,388	0	2,388	0	0	0
HUMAN RESOURCES	D304	539	640	753	113	753	0	753	0	0	0
PROCUREMENT	D305	133	205	438	233	412	0	412	27	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,600	9,353	9,375	22	9,298	0	9,298	77	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	1,595	271	1,569	1,299	274	0	274	1,295	0	0
KNOWLEDGE MANAGEMENT	D402	334	468	0	-468	0	0	0	0	0	0
APPLICATIONS	D403	1,172	1,130	933	-197	933	0	933	0	0	0
INFRASTRUCTURE	D404	663	544	1,017	473	1,017	0	1,017	0	0	0
PROJECT MANAGEMENT	D405	340	353	541	188	541	0	541	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		4,102	2,765	4,060	1,295	2,765	0	2,765	1,295	0	0
ELEMENTARY & SECONDARY EDUCATION	D600										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	260	3,131	2,330	-800	330	0	330	2,000	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	6,212	7,046	6,957	-89	2,035	0	2,035	4,814	108	0
TEACHING AND LEARNING	D603	80,503	118,450	111,671	-6,779	0	0	0	111,671	0	0
SCHOOL SUPPORT SERVICES	D604	1,680	223	0	-223	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	702	689	838	149	702	136	838	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	68	43	119	76	119	0	119	0	0	0
COMMUNITY LEARNING	D607	6,770	10,488	9,971	-517	487	0	487	9,484	0	0
WELLNESS AND NUTRITION SERVICES	D608	46,354	50,048	51,963	1,915	1,349	0	5,615	46,349	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	0	145	1,100	955	1,100	0	1,100	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	0	33,581	37,908	4,327	0	5,651	5,651	32,257	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		142,549	223,843	222,858	-986	6,121	5,787	16,174	206,575	108	0
POST SEC EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	1,369	1,316	929	-387	929	0	929	0	0	0

Office of the State Superintendent of Education Name	GD0 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
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	33,824	39,036	39,379	343	1,591	0	1,591	37,538	0	250
ADULT AND FAMILY EDUCATION	D703	4,614	5,083	4,349	-734	2,824	0	2,824	1,525	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,558	6,366	6,032	-334	251	0	251	5,781	0	0
GED TESTING	D705	388	335	533	198	533	0	533	0	0	0
EDUCATION LICENSURE COMMISSION	D706	535	480	483	4	460	23	483	0	0	0
CORRECTIONAL EDUCATION	D707	5	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		45,293	52,616	51,705	-910	6,589	23	6,612	44,843	0	250
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	932	1,123	678	-445	594	0	594	85	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	73,351	74,379	72,847	-1,531	30,470	0	30,470	4,769	0	37,608
EARLY CHILDHOOD SUPPORT SERVICES	D804	5,026	8,101	7,127	-974	1,496	0	1,496	5,631	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	3,348	2,751	3,950	1,199	3,950	0	3,950	0	0	0
PRE-K EXPANSION PROGRAM	D806	8,576	9,789	8,637	-1,152	8,626	0	8,626	12	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		91,234	96,143	93,240	-2,903	45,136	0	45,136	10,496	0	37,608
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	8,621	591	1,059	469	783	0	783	276	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	727	1,389	994	-396	458	0	458	535	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	4,261	2,875	8,180	5,305	6,521	0	6,521	1,660	0	0
POLICY AND SYSTEM INITIATIVE	D904	1,000	1,388	597	-790	597	0	597	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	14,070	17,342	18,340	999	476	0	476	17,865	0	0
MONITORING AND COMPLIANCE UNIT	D907	995	1,535	1,263	-272	386	0	386	876	0	0
BLACKMAN JONES	D908	9,663	11,210	12,000	790	12,000	0	12,000	0	0	0
INCARCERATED YOUTH	D909	0	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		39,336	37,229	43,334	6,105	22,122	0	22,122	21,212	0	0
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	395	505	0	-505	0	0	0	0	0	0
Subtotal: STATE BOARD OF EDUCATION		395	505	0	-505	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		395,840	430,761	433,410	2,649	99,754	5,832	109,852	285,481	108	37,969

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	924	1,247	1,198	-49	172	207	320	114	0	0	0	0	0	89	87	-2	1,096	1,543	1,605	62
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	181	290	290	0	35	48	78	30	0	0	0	0	0	21	21	0	216	359	388	30
Subtotal: *PS*	1,110	1,538	1,488	-50	207	255	398	143	0	0	0	0	0	110	108	-2	1,317	1,902	1,994	91
0020	5	5	26	21	11	15	15	0	0	0	0	0	0	0	2	2	16	20	43	23
0031	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	20	27	7	0	118	6	-112	0	0	0	0	0	0	0	0	0	138	33	-105
0041	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0070	9	4	27	22	12	20	11	-9	0	0	0	0	0	0	0	0	22	25	38	13
Subtotal: *NPS*	14	29	79	50	24	155	134	-21	0	0	0	0	0	0	2	2	38	185	215	31
Total 100F	1,125	1,567	1,567	0	231	410	532	122	0	0	0	0	0	110	110	0	1,355	2,087	2,209	122

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	279	0	0	0	0	0	0	0	0	0	0	0	279	0	0	0
0012	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0013	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	0	0	0	0	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	0	0	0	0	413	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0
0040	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0050	0	0	0	0	6,823	0	0	0	0	0	0	0	0	0	0	0	6,823	0	0	0
0070	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	6,844	0	0	0	0	0	0	0	0	0	0	0	6,844	0	0	0
Total 7000	0	0	0	0	7,257	0	0	0	0	0	0	0	0	0	0	0	7,257	0	0	0

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
0040	762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	0	0	0
Subtotal: *NPS*	762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	0	0	0
Total 9960	762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	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
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Total 9980	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0

A200 Dpty Super - Bus & 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
0050	0	0	0	0	405	0	0	0	0	0	0	0	0	0	0	0	405	0	0	0
Subtotal: *NPS*	0	0	0	0	405	0	0	0	0	0	0	0	0	0	0	0	405	0	0	0
Total A200	0	0	0	0	405	0	0	0	0	0	0	0	0	0	0	0	405	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0041	0	0	0	0	-189	0	0	0	0	0	0	0	0	0	0	0	-189	0	0	0
0050	0	0	0	0	3,064	0	0	0	0	0	0	0	0	0	0	0	3,064	0	0	0
Subtotal: *NPS*	-17	0	0	0	2,875	0	0	0	0	0	0	0	0	0	0	0	2,858	0	0	0
Total A400	-17	0	0	0	2,875	0	0	0	0	0	0	0	0	0	0	0	2,858	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,486	1,650	1,832	182	528	201	363	162	0	0	0	0	0	0	0	0	2,014	1,851	2,195	344
0012	11	0	90	90	133	46	0	-46	0	0	0	0	0	0	0	0	144	46	90	44
0013	15	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	238	385	465	80	121	57	88	31	0	0	0	0	0	0	0	0	359	443	553	110
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,751	2,036	2,387	352	791	305	451	147	0	0	0	0	0	0	0	0	2,542	2,340	2,838	498
0020	46	8	8	0	4	10	0	-10	0	0	0	0	0	0	0	0	50	18	8	-10
0040	1,043	191	222	30	1,574	78	0	-78	0	0	0	0	0	0	0	0	2,617	269	222	-48
0041	440	850	820	-30	44	0	0	0	0	0	0	0	0	0	0	0	484	850	820	-30
0050	0	0	0	0	42,176	0	0	0	0	0	0	0	0	0	0	0	42,176	0	0	0
0070	43	10	9	0	7	0	0	0	0	0	0	0	0	0	0	0	51	10	9	0
Subtotal: *NPS*	1,572	1,059	1,059	0	43,806	88	0	-88	0	0	0	0	0	0	0	0	45,378	1,147	1,059	-88
Total D100	3,323	3,095	3,446	351	44,597	392	451	59	0	0	0	0	0	0	0	0	47,920	3,487	3,897	410

D200 General Education Tuition

	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
0050	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0
Subtotal: *NPS*	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0
Total D200	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,669	2,226	557	0	0	22	22	0	0	0	0	0	0	0	0	1,590	1,669	2,248	579
0012	329	484	167	-317	0	0	0	0	0	0	0	0	0	0	0	0	329	484	167	-317
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	429	502	579	77	0	0	5	5	0	0	0	0	0	0	0	0	429	502	584	83
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,409	2,655	2,972	317	0	0	27	27	0	0	0	0	0	0	0	0	2,409	2,655	2,999	344
0020	82	38	23	-15	0	0	0	0	0	0	0	0	0	0	0	0	82	38	23	-15
0030	7	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	12	6
0031	428	446	469	22	0	0	0	0	0	0	0	0	0	0	0	0	428	446	469	22
0032	3,880	4,162	3,973	-189	0	0	0	0	0	0	0	0	0	0	0	0	3,880	4,162	3,973	-189
0033	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0034	2	2	18	16	0	0	0	0	0	0	0	0	0	0	0	0	2	2	18	16
0035	0	80	160	80	0	0	0	0	0	0	0	0	0	0	0	0	0	80	160	80
0040	324	165	181	16	0	50	50	0	2	0	0	0	0	0	0	0	326	215	231	16
0041	2,397	1,735	1,484	-251	0	0	0	0	0	0	0	0	0	0	0	0	2,397	1,735	1,484	-251
0070	17	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	17	13	5	-8
Subtotal: *NPS*	7,189	6,648	6,326	-322	0	50	50	0	2	0	0	0	0	0	0	0	7,191	6,698	6,376	-322
Total D300	9,598	9,303	9,298	-5	0	50	77	27	2	0	0	0	0	0	0	0	9,600	9,353	9,375	22

D400 Office Of The Chief Information 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	537	562	993	430	0	0	0	0	0	0	0	0	0	0	0	0	537	562	993	430
0012	1,178	1,309	888	-421	0	0	0	0	0	0	0	0	0	0	0	0	1,178	1,309	888	-421
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	389	435	455	20	0	0	0	0	0	0	0	0	0	0	0	0	389	435	455	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,105	2,306	2,336	29	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,306	2,336	29
0020	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0040	118	91	273	182	1,253	0	1,020	1,020	0	0	0	0	0	0	0	0	1,371	91	1,293	1,202
0041	384	312	103	-209	0	0	0	0	0	0	0	0	0	0	0	0	384	312	103	-209
0070	83	31	53	22	136	0	275	275	0	0	0	0	0	0	0	0	219	31	328	297
Subtotal: *NPS*	609	459	430	-29	1,389	0	1,295	1,295	0	0	0	0	0	0	0	0	1,998	459	1,725	1,266
Total D400	2,714	2,765	2,765	0	1,389	0	1,295	1,295	0	0	0	0	0	0	0	0	4,102	2,765	4,060	1,295

D600 Elementary & Secondary 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	1,472	2,020	2,570	550	1,091	2,987	3,646	658	54	0	86	86	3	12	0	-12	2,620	5,020	6,302	1,282
0012	764	716	496	-220	980	650	742	92	36	0	0	0	1	0	0	0	1,781	1,366	1,239	-128
0013	33	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	468	636	742	106	405	844	1,062	217	15	0	21	21	1	3	0	-3	889	1,484	1,825	341
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,736	3,372	3,809	436	2,491	4,482	5,450	968	105	0	107	107	5	15	0	-15	5,337	7,870	9,366	1,496
0020	16	17	60	43	43	65	53	-12	0	0	1	1	2	3	0	-3	60	85	114	29
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	40	82	667	584	480	3,543	4,486	943	0	0	0	0	6	29	0	-29	527	3,654	5,153	1,499
0041	1,790	1,818	3,305	1,487	5,270	5,143	5,047	-96	0	0	0	0	246	0	0	0	7,306	6,961	8,352	1,391
0050	1,764	12,534	8,326	-4,208	127,401	192,304	191,481	-822	0	0	0	0	0	18	0	-18	129,165	204,855	199,807	-5,048
0070	38	6	8	2	117	412	58	-354	0	0	0	0	0	0	0	0	154	418	66	-352
Subtotal: *NPS*	3,648	14,457	12,365	-2,092	133,310	201,467	201,126	-341	0	0	1	1	254	50	0	-50	137,212	215,973	213,492	-2,481
Total D600	6,384	17,829	16,174	-1,655	135,801	205,949	206,575	626	105	0	108	108	259	65	0	-65	142,549	223,843	222,858	-986

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	551	549	880	330	551	851	1,281	429	0	0	0	0	0	0	0	0	1,102	1,401	2,160	760
0012	478	494	251	-243	830	762	501	-261	0	0	0	0	30	29	29	0	1,338	1,285	781	-504
0013	1	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	235	243	274	31	276	376	431	55	0	0	0	0	8	7	7	0	519	626	712	86
Subtotal: *PS*	1,265	1,287	1,404	118	1,681	1,989	2,213	224	0	0	0	0	38	36	36	0	2,984	3,312	3,653	341
0020	51	10	69	60	51	58	72	15	0	0	0	0	0	0	0	0	102	67	142	74
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	454	356	521	165	337	449	512	63	0	0	0	0	0	0	0	0	791	804	1,033	229
0041	0	0	0	0	515	331	599	269	0	0	0	0	0	0	0	0	515	331	599	269
0050	4,589	5,361	4,400	-961	35,884	42,371	41,368	-1,002	0	0	0	0	103	215	215	0	40,577	47,946	45,982	-1,963
0070	308	149	217	68	17	7	78	71	0	0	0	0	0	0	0	0	325	156	295	139
Subtotal: *NPS*	5,402	5,875	5,207	-668	36,804	43,215	42,630	-584	0	0	0	0	103	215	215	0	42,309	49,304	48,052	-1,252
Total D700	6,666	7,162	6,612	-550	38,485	45,204	44,843	-361	0	0	0	0	142	250	250	0	45,293	52,616	51,705	-910

D800 Early Childhood 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	1,941	2,770	2,903	134	333	398	487	90	0	0	0	0	0	0	0	0	2,274	3,167	3,391	224
0012	504	400	0	-400	61	65	0	-65	0	0	0	0	0	0	0	0	564	465	0	-465
0013	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	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	570	738	703	-35	89	106	118	12	0	0	0	0	0	0	0	0	659	843	821	-23
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,273	3,907	3,606	-301	483	568	605	37	0	0	0	0	0	0	0	0	3,756	4,475	4,211	-264
0020	34	35	35	0	1	3	1	-2	0	0	0	0	0	0	0	0	35	38	36	-2
0040	35	70	71	1	2	19	4	-15	0	0	0	0	0	0	0	0	36	89	75	-14
0041	2,250	1,417	2,002	585	487	1,054	595	-459	0	0	0	0	0	0	0	0	2,736	2,471	2,597	126
0050	37,470	39,674	39,388	-286	9,514	11,755	9,292	-2,464	0	0	0	0	37,608	37,608	37,608	0	84,592	89,037	86,287	-2,750
0070	75	33	34	1	4	0	0	0	0	0	0	0	0	0	0	0	79	33	34	1
Subtotal: *NPS*	39,863	41,229	41,530	301	10,007	12,830	9,890	-2,940	0	0	0	0	37,608	37,608	37,608	0	87,478	91,668	89,028	-2,639
Total D800	43,136	45,136	45,136	0	10,489	13,399	10,496	-2,903	0	0	0	0	37,608	37,608	37,608	0	91,234	96,143	93,240	-2,903

D900 Special 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	1,281	1,789	2,117	329	1,527	1,856	2,487	631	0	0	0	0	0	0	0	0	2,808	3,645	4,605	960
0012	30	159	0	-159	787	850	609	-241	0	0	0	0	0	0	0	0	817	1,009	609	-400
0013	103	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0014	227	454	512	58	392	637	749	112	0	0	0	0	0	0	0	0	619	1,091	1,262	171
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,642	2,401	2,630	228	2,725	3,344	3,846	502	0	0	0	0	0	0	0	0	4,367	5,745	6,475	730
0020	35	86	35	-51	43	46	0	-46	0	0	0	0	0	0	0	0	78	132	35	-97
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	64	1,254	110	-1,143	77	37	0	-37	0	0	0	0	0	0	0	0	141	1,291	110	-1,180
0041	7,824	8,662	5,017	-3,646	2,133	1,453	0	-1,453	0	0	0	0	0	0	0	0	9,958	10,116	5,017	-5,099
0050	11,048	3,261	14,290	11,029	13,671	16,606	17,366	760	0	0	0	0	0	0	0	0	24,719	19,867	31,657	11,790
0070	6	47	29	-18	68	21	0	-21	0	0	0	0	0	0	0	0	74	68	29	-39
Subtotal: *NPS*	18,977	13,320	19,492	6,172	15,992	18,164	17,366	-797	0	0	0	0	0	0	0	0	34,969	31,484	36,858	5,375
Total D900	20,619	15,722	22,122	6,400	18,717	21,507	21,212	-295	0	0	0	0	0	0	0	0	39,336	37,229	43,334	6,105

SB00 State Board Of 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	67	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	67	87	0	-87
0012	182	171	0	-171	0	0	0	0	0	0	0	0	0	0	0	0	182	171	0	-171
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	53	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	53	56	0	-56
Subtotal: *PS*	329	314	0	-314	0	0	0	0	0	0	0	0	0	0	0	0	329	314	0	-314
0020	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
0040	57	187	0	-187	0	0	0	0	0	0	0	0	0	0	0	0	57	187	0	-187
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	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
0050	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0070	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Subtotal: *NPS*	65	191	0	-191	0	0	0	0	0	0	0	0	0	0	0	0	65	191	0	-191
Total SB00	395	505	0	-505	0	0	0	0	0	0	0	0	0	0	0	0	395	505	0	-505
Total budget	97,478	105,816	109,852	4,036	260,246	286,911	285,481	-1,430	107	0	108	108	38,009	38,034	37,969	-65	395,840	430,761	433,410	2,649

GD0 Office of the State Superintendent of Education

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	924	1,247	1,198	-49	0	0	0	0	0	0	0	0	924	1,247	1,198	-49
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	181	290	290	0	0	0	0	0	0	0	0	0	181	290	290	0
Subtotal: *PS*	1,110	1,538	1,488	-50	0	0	0	0	0	0	0	0	1,110	1,538	1,488	-50
0020	5	5	26	21	0	0	0	0	0	0	0	0	5	5	26	21
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	20	27	7	0	0	0	0	0	0	0	0	0	20	27	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	9	4	27	22	0	0	0	0	0	0	0	0	9	4	27	22
Subtotal: *NPS*	14	29	79	50	0	0	0	0	0	0	0	0	14	29	79	50
Total 100F	1,125	1,567	1,567	0	0	0	0	0	0	0	0	0	1,125	1,567	1,567	0

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
0040	762	0	0	0	0	0	0	0	0	0	0	0	762	0	0	0
Subtotal: *NPS*	762	0	0	0	0	0	0	0	0	0	0	0	762	0	0	0
Total 9960	762	0	0	0	0	0	0	0	0	0	0	0	762	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
0012	28	0	0	0	0	0	0	0	0	0	0	0	28	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	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Total 9980	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0

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

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0	0	0	0	-17	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*	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Total A400	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,486	1,650	1,832	182	0	0	0	0	0	0	0	0	1,486	1,650	1,832	182
0012	11	0	90	90	0	0	0	0	0	0	0	0	11	0	90	90
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	238	385	465	80	0	0	0	0	0	0	0	0	238	385	465	80
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,751	2,036	2,387	352	0	0	0	0	0	0	0	0	1,751	2,036	2,387	352
0020	46	8	8	0	0	0	0	0	0	0	0	0	46	8	8	0
0040	1,043	191	200	8	0	0	0	0	0	0	22	22	1,043	191	222	30
0041	440	850	820	-30	0	0	0	0	0	0	0	0	440	850	820	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	43	10	9	0	0	0	0	0	0	0	0	0	43	10	9	0
Subtotal: *NPS*	1,572	1,059	1,037	-22	0	0	0	0	0	0	22	22	1,572	1,059	1,059	0
Total D100	3,323	3,095	3,424	329	0	0	0	0	0	0	22	22	3,323	3,095	3,446	351

D200 General Education Tuition

	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
0050	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0
Subtotal: *NPS*	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0
Total D200	2,732	2,733	2,733	0	0	0	0	0	0	0	0	0	2,732	2,733	2,733	0

D300 Office Of The Chief Operation 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	1,590	1,669	2,226	557	0	0	0	0	0	0	0	0	1,590	1,669	2,226	557
0012	329	484	167	-317	0	0	0	0	0	0	0	0	329	484	167	-317
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	429	502	579	77	0	0	0	0	0	0	0	0	429	502	579	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,409	2,655	2,972	317	0	0	0	0	0	0	0	0	2,409	2,655	2,972	317
0020	82	38	23	-15	0	0	0	0	0	0	0	0	82	38	23	-15
0030	7	6	12	6	0	0	0	0	0	0	0	0	7	6	12	6
0031	428	446	469	22	0	0	0	0	0	0	0	0	428	446	469	22
0032	3,880	4,162	3,973	-189	0	0	0	0	0	0	0	0	3,880	4,162	3,973	-189
0033	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0034	2	2	18	16	0	0	0	0	0	0	0	0	2	2	18	16
0035	0	80	160	80	0	0	0	0	0	0	0	0	0	80	160	80
0040	324	165	181	16	0	0	0	0	0	0	0	0	324	165	181	16
0041	2,397	1,735	1,484	-251	0	0	0	0	0	0	0	0	2,397	1,735	1,484	-251
0070	17	13	5	-8	0	0	0	0	0	0	0	0	17	13	5	-8
Subtotal: *NPS*	7,189	6,648	6,326	-322	0	0	0	0	0	0	0	0	7,189	6,648	6,326	-322
Total D300	9,598	9,303	9,298	-5	0	0	0	0	0	0	0	0	9,598	9,303	9,298	-5

D400 Office Of The Chief Information 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	537	562	993	430	0	0	0	0	0	0	0	0	537	562	993	430
0012	1,178	1,309	888	-421	0	0	0	0	0	0	0	0	1,178	1,309	888	-421
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	389	435	455	20	0	0	0	0	0	0	0	0	389	435	455	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,105	2,306	2,336	29	0	0	0	0	0	0	0	0	2,105	2,306	2,336	29
0020	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0040	118	91	273	182	0	0	0	0	0	0	0	0	118	91	273	182
0041	384	312	103	-209	0	0	0	0	0	0	0	0	384	312	103	-209
0070	83	31	53	22	0	0	0	0	0	0	0	0	83	31	53	22
Subtotal: *NPS*	609	459	430	-29	0	0	0	0	0	0	0	0	609	459	430	-29
Total D400	2,714	2,765	2,765	0	0	0	0	0	0	0	0	0	2,714	2,765	2,765	0

D600 Elementary & Secondary 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	1,472	1,524	2,105	581	0	496	465	-31	0	0	0	0	1,472	2,020	2,570	550
0012	764	653	496	-157	0	63	0	-63	0	0	0	0	764	716	496	-220
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	468	507	630	123	0	129	113	-17	0	0	0	0	468	636	742	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,737	2,684	3,231	547	-1	688	578	-111	0	0	0	0	2,736	3,372	3,809	436
0020	9	7	47	40	0	0	5	5	7	10	8	-2	16	17	60	43
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	27	69	651	581	0	0	0	0	13	13	16	3	40	82	667	584
0041	1,670	1,713	1,655	-58	33	0	1,550	1,550	87	105	100	-5	1,790	1,818	3,305	1,487
0050	1,545	3,297	531	-2,766	211	3,578	2,133	-1,444	8	5,659	5,661	2	1,764	12,534	8,326	-4,208
0070	28	6	6	0	0	0	0	0	10	0	1	1	38	6	8	2
Subtotal: *NPS*	3,278	5,092	2,890	-2,202	245	3,578	3,688	111	125	5,787	5,787	0	3,648	14,457	12,365	-2,092
Total D600	6,015	7,776	6,121	-1,655	244	4,266	4,266	0	125	5,787	5,787	0	6,384	17,829	16,174	-1,655

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	551	549	880	330	0	0	0	0	0	0	0	0	551	549	880	330
0012	478	494	251	-243	0	0	0	0	0	0	0	0	478	494	251	-243
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	235	243	274	31	0	0	0	0	0	0	0	0	235	243	274	31
Subtotal: *PS*	1,265	1,287	1,404	118	0	0	0	0	0	0	0	0	1,265	1,287	1,404	118
0020	51	10	69	60	0	0	0	0	0	0	0	0	51	10	69	60
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	371	333	498	165	0	0	0	0	84	23	23	0	454	356	521	165
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,589	5,361	4,400	-961	0	0	0	0	0	0	0	0	4,589	5,361	4,400	-961
0070	301	149	217	68	0	0	0	0	7	0	0	0	308	149	217	68
Subtotal: *NPS*	5,311	5,852	5,184	-668	0	0	0	0	91	23	23	0	5,402	5,875	5,207	-668
Total D700	6,576	7,139	6,589	-550	0	0	0	0	91	23	23	0	6,666	7,162	6,612	-550

D800 Early Childhood 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	1,941	2,770	2,903	134	0	0	0	0	0	0	0	0	1,941	2,770	2,903	134
0012	504	400	0	-400	0	0	0	0	0	0	0	0	504	400	0	-400
0013	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0014	570	738	703	-35	0	0	0	0	0	0	0	0	570	738	703	-35

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,273	3,907	3,606	-301	0	0	0	0	0	0	0	0	3,273	3,907	3,606	-301
0020	34	35	35	0	0	0	0	0	0	0	0	0	34	35	35	0
0040	35	70	71	1	0	0	0	0	0	0	0	0	35	70	71	1
0041	2,250	1,417	2,002	585	0	0	0	0	0	0	0	0	2,250	1,417	2,002	585
0050	37,470	39,674	39,388	-286	0	0	0	0	0	0	0	0	37,470	39,674	39,388	-286
0070	75	33	34	1	0	0	0	0	0	0	0	0	75	33	34	1
Subtotal: *NPS*	39,863	41,229	41,530	301	0	0	0	0	0	0	0	0	39,863	41,229	41,530	301
Total D800	43,136	45,136	45,136	0	0	0	0	0	0	0	0	0	43,136	45,136	45,136	0

D900 Special 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	1,281	1,789	2,117	329	0	0	0	0	0	0	0	0	1,281	1,789	2,117	329
0012	30	159	0	-159	0	0	0	0	0	0	0	0	30	159	0	-159
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	227	454	512	58	0	0	0	0	0	0	0	0	227	454	512	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,642	2,401	2,630	228	0	0	0	0	0	0	0	0	1,642	2,401	2,630	228
0020	35	86	35	-51	0	0	0	0	0	0	0	0	35	86	35	-51
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	64	1,254	110	-1,143	0	0	0	0	0	0	0	0	64	1,254	110	-1,143
0041	7,824	8,662	5,017	-3,646	0	0	0	0	0	0	0	0	7,824	8,662	5,017	-3,646
0050	11,048	3,261	14,290	11,029	0	0	0	0	0	0	0	0	11,048	3,261	14,290	11,029
0070	6	47	29	-18	0	0	0	0	0	0	0	0	6	47	29	-18
Subtotal: *NPS*	18,977	13,320	19,492	6,172	0	0	0	0	0	0	0	0	18,977	13,320	19,492	6,172
Total D900	20,619	15,722	22,122	6,400	0	0	0	0	0	0	0	0	20,619	15,722	22,122	6,400

SB00 State Board Of 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	67	87	0	-87	0	0	0	0	0	0	0	0	67	87	0	-87
0012	182	171	0	-171	0	0	0	0	0	0	0	0	182	171	0	-171
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	53	56	0	-56	0	0	0	0	0	0	0	0	53	56	0	-56
Subtotal: *PS*	329	314	0	-314	0	0	0	0	0	0	0	0	329	314	0	-314
0020	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
0040	57	187	0	-187	0	0	0	0	0	0	0	0	57	187	0	-187
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0050	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0070	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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*	65	191	0	-191	0	0	0	0	0	0	0	0	65	191	0	-191
Total SB00	395	505	0	-505	0	0	0	0	0	0	0	0	395	505	0	-505
Total budget	97,019	95,740	99,754	4,014	244	4,266	4,266	0	216	5,810	5,832	22	97,478	105,816	109,852	4,036

GD0 Office of the State Superintendent of 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	9,848	12,344	14,720	2,376	4,482	6,500	8,606	2,105	54	0	86	86	3	102	87	-15	14,387	18,946	23,499	4,553
0012	3,503	3,733	1,892	-1,841	2,852	2,374	1,853	-521	36	0	0	0	31	29	29	0	6,422	6,136	3,774	-2,362
0013	502	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	573	0	0	0
0014	2,800	3,740	4,020	280	1,385	2,068	2,531	463	15	0	21	21	9	30	28	-2	4,209	5,838	6,600	762
0015	7	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	16,661	19,816	20,632	816	8,791	10,943	12,989	2,047	105	0	107	107	43	161	144	-17	25,601	30,919	33,872	2,952
0020	296	224	257	32	152	197	141	-56	0	0	1	1	2	3	2	-1	450	424	401	-23
0030	7	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	12	6
0031	427	456	479	22	0	2	2	0	0	0	0	0	0	0	0	0	427	458	480	22
0032	3,880	4,162	3,973	-189	0	0	0	0	0	0	0	0	0	0	0	0	3,880	4,162	3,973	-189
0033	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0034	2	2	18	16	-1	0	0	0	0	0	0	0	0	0	0	0	1	2	18	16
0035	0	80	160	80	0	0	0	0	0	0	0	0	0	0	0	0	0	80	160	80
0040	2,879	2,417	2,072	-345	3,730	4,293	6,078	1,785	2	0	0	0	6	29	0	-29	6,617	6,740	8,150	1,411
0041	15,087	14,794	12,731	-2,063	8,274	7,981	6,341	-1,640	0	0	0	0	246	0	0	0	23,607	22,775	19,072	-3,703
0050	57,606	63,564	69,136	5,572	238,937	263,035	259,508	-3,528	0	0	0	0	37,711	37,841	37,823	-18	334,254	364,440	366,466	2,026
0070	580	294	383	89	363	461	423	-38	0	0	0	0	0	0	0	0	943	754	805	51
Subtotal: *NPS*	80,817	86,000	89,221	3,221	251,455	275,968	272,492	-3,477	2	0	1	1	37,966	37,873	37,825	-48	370,240	399,841	399,538	-303
Total budget	97,478	105,816	109,852	4,036	260,246	286,911	285,481	-1,430	107	0	108	108	38,009	38,034	37,969	-65	395,840	430,761	433,410	2,649

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	96	167	193	25	55	85	112	27	0	0	1	1	0	1	1	-1	151	254	306	52
0012	87	59	27	-32	49	34	26	-8	0	0	0	0	0	0	0	0	136	94	54	-40
Total FTEs	183	227	220	-7	104	120	138	19	0	0	1	1	0	2	1	-1	288	348	360	12

GD0 Office of the State Superintendent of 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	9,848	11,847	14,255	2,407	0	496	465	-31	0	0	0	0	9,848	12,344	14,720	2,376
0012	3,503	3,670	1,892	-1,778	0	63	0	-63	0	0	0	0	3,503	3,733	1,892	-1,841
0013	502	0	0	0	0	0	0	0	0	0	0	0	502	0	0	0
0014	2,800	3,610	3,908	297	0	129	113	-17	0	0	0	0	2,800	3,740	4,020	280
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	16,662	19,128	20,054	927	-1	688	578	-111	0	0	0	0	16,661	19,816	20,632	816
0020	289	214	243	29	0	0	5	5	7	10	8	-2	296	224	257	32
0030	7	6	12	6	0	0	0	0	0	0	0	0	7	6	12	6
0031	427	456	479	22	0	0	0	0	0	0	0	0	427	456	479	22
0032	3,880	4,162	3,973	-189	0	0	0	0	0	0	0	0	3,880	4,162	3,973	-189
0033	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0034	2	2	18	16	0	0	0	0	0	0	0	0	2	2	18	16
0035	0	80	160	80	0	0	0	0	0	0	0	0	0	80	160	80
0040	2,783	2,381	2,011	-370	0	0	0	0	97	36	61	25	2,879	2,417	2,072	-345
0041	14,967	14,690	11,081	-3,608	33	0	1,550	1,550	87	105	100	-5	15,087	14,794	12,731	-2,063
0050	57,387	54,328	61,341	7,014	211	3,578	2,133	-1,444	8	5,659	5,661	2	57,606	63,564	69,136	5,572
0070	563	294	381	88	0	0	0	0	17	0	1	1	580	294	383	89
Subtotal: *NPS*	80,357	76,613	79,700	3,088	245	3,578	3,688	111	216	5,810	5,832	22	80,817	86,000	89,221	3,221
Total budget	97,019	95,740	99,754	4,014	244	4,266	4,266	0	216	5,810	5,832	22	97,478	105,816	109,852	4,036

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	96	159	185	26	0	8	7	0	0	0	0	0	96	167	193	25
0012	87	58	27	-31	0	1	0	-1	0	0	0	0	87	59	27	-32
Total FTEs	183	217	212	-5	0	9	7	-2	0	0	0	0	183	227	220	-7

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	03PREP	PERSONAL RESPONSIBLITY EDUCATION PROGRAM	$13	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,903	1.35
	22CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$100	0.00
	31HSSC	HEAD START STATE COLLABORATION	$35	0.25
	31NAEP	NAEP STATE COORDINATOR TASK ORDER	$126	1.00
	31SAE1	STATE ADMINISTRATIVE EXPENSE	$19	0.00
	32010A	TITLE ONE	$11,911	0.00
	32013A	TITLE 1 PART D -NEGLECTED AND DELINQUENT	$65	0.00
	32027A	SPECIAL EDUCATION - IDEA PART B	$500	0.00
	32048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,067	0.00
	32196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$41	0.00
	32287C	21ST CENTURY GRANT	$1,356	0.00
	32365A	TITLE III PART A	$172	0.00
	32366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$178	0.00
	32367A	TITLE II PART A	$2,778	0.00
	32367B	TITLE II PART A - SAHES	$75	0.00
	32369A	STATE ASSESSMENTS AND RELATED	$820	0.00
	32377A	SCHOOL IMPROVEMENT GRANT	$469	0.00
	32378A	COLLEGE ACCESS GRANT	$313	0.00
	32CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$227	0.00
	32CCDF	CHILD CARE DEVELOPMENT FUND	$194	0.00
	41938A	IMPROVING HEALTH AND EDUCATIONAL OUTCOME	$178	2.35
	41CAA1	CHILD AND ADULT CARE - AUDIT FUND	$176	2.25
	41CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$545	0.00
	41CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,351	0.00
	41CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$155	0.00
	41FFV1	FRESH FRUITS AND VEGETABLES	$1,237	1.20
	41HSSC	HEAD START COLLABORATION	$83	0.50
	41NAEP	NAEP STATE TASK COORDINATOR	$108	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	41NSB1	NATIONAL SCHOOL BREAKFAST	$8,615	0.00
	41NSL1	NATIONAL SCHOOL LUNCH	$21,288	0.00
	41NSM1	SPECIAL MILK	$76	0.00
	41SAE1	STATE ADMINISTRATIVE EXPENSE	$748	8.75
	41SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$34	0.30
	41SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,018	0.00
	41SSA1	SUMMER FOOD SERVICE ADMIN FUND	$203	4.05
	41TEF1	TEMPORARY EMERGENCY FOOD	$148	0.90
	41TER1	TEMPORART EMERGENCT FOOD REIMBURSABLE	$60	0.00
	42002A	ADULT EDUCATION - STATE ADMINISTERED	$1,203	0.00
	42010A	TITLE I PART A	$42,980	7.05
	42013A	NEGLECTED AND DELINQUENT	$240	0.00
	42027A	42027A - SPECIAL EDUCATION IDEA PART B	$15,709	24.00
	42048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,215	4.00
	42181A	SPECIAL ED - INFANTS & TODDLERS	$1,605	19.00
	42196A	EDUCATION FOR HOMELESS CHILDREN	$183	0.35
	42287C	AFTER SCHOOL LEARNING FORMULA	$5,201	2.50
	42365A	TITLE III PART A	$742	1.20
	42366B	MATH AND SCIENCE PARTNERSHIPS	$703	0.55
	42367A	TITLE II PART A	$10,370	2.05
	42367B	TITLE II PART A - SAHES	$261	0.00
	42369A	STATE ASSESSMENT AND RELATED GRANT	$3,011	0.00
	42377A	SCHOOL IMPROVEMENT GRANT	$1,724	0.00
	42378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$1,499	0.39
	42CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$2,942	5.96
	42CCDF	CHILD CARE DEVELOPMENT FUND	$6,894	0.00
	42HHFK	CHILD NUTRITION-HEALTHY HUNGER FREE KIDS	$87	1.00
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	$329	2.60
	52002A	ADULT EDUCATION - STATE ADMINISTERED	$325	0.00
	52010A	TITLE I - GRANTS TO LEAS	$10,637	0.00
	52013A	NEGLECTED AND DELINQUENT	$60	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52027A	SPECIAL EDUCATION - IDEA PART B	$3,278	0.00
	52048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$485	0.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$38	0.00
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$1,287	0.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	$186	0.00
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$171	0.00
	52367A	TITLE II - IMPROVING TEACHER QUALITY	$2,567	0.00
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$65	0.00
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	$746	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$467	0.00
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$375	0.00
	89334S	GEAR UP	$345	0.00
	CHOICE	DC SCHOOL CHOICE	$20,531	9.20
	CHOICE	DC SCHOOL CHOICE	$9,789	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$16	0.25
	INDRCT	INDIRECT COST POOL GRANT	$961	7.79
	INDRCT	INDIRECT COST POOL GRANT	$72	0.00
	LDS001	STATEWIDE LONGITUDINAL DATA SYSTEM	$1,295	0.00
	ST395A	RACE TO THE TOP	$26,155	9.90
			$340	0.00
Subtotal: Federal Grant Fund			$250,481	120.69
Federal Payments				
	1110	FEDERAL PAYMENTS - INTERNAL	$50	0.00
	8110	FEDERAL PAYMENTS - INTERNAL	$34,950	17.71
	8136	SPECIAL PROGRAMS	$0	0.00
Subtotal: Federal Payments			$35,000	17.71
Subtotal: Federal Resources			$285,481	138.40
General Fund				
Dedicated Taxes				
	APP1		$4,266	7.40

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Dedicated Taxes			$4,266	7.40
Local Fund				
	APPR		$99,754	212.25
Subtotal: Local Fund			$99,754	212.25
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0610	CHARTER SCHOOL CREDIT ENHANCEMENT FUND	$5,651	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$22	0.00
	6007	SITE EVALUATION	$23	0.00
Subtotal: Special Purpose Revenue Funds			$5,832	0.00
Subtotal: General Fund			$109,852	219.65
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,608	0.00
	0712	MOU - TAPIT	$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GC0) PAYMENT	$110	0.75
Subtotal: Intra-District Funds			$37,969	1.15
Subtotal: Intra-District Funds			$37,969	1.15
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$108	0.80
Subtotal: Private Grant Fund			$108	0.80
Subtotal: Private Funds			$108	0.80
Total: Office of the State Superintendent of Education			$433,410	360.00

Public Charter Schools Name	GC0 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
DC CHARTER SCHOOLS	1000										
DC CHARTER SCHOOLS	1100	508,113	542,031	616,499	74,468	616,499	0	616,499	0	0	0
Subtotal: DC CHARTER SCHOOLS		508,113	542,031	616,499	74,468	616,499	0	616,499	0	0	0
Total: Public Charter Schools		508,113	542,031	616,499	74,468	616,499	0	616,499	0	0	0

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468
Subtotal: *NPS*	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468
Total 1000	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468
Total budget	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468

GC0 Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136
Subtotal: *NPS*	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136
Total 1000	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136
Total budget	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136

GC0 Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468
Subtotal: *NPS*	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468
Total budget	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	0	6,667	0	-6,667	508,113	542,031	616,499	74,468

Full Time Employees (FTEs)

GC0 Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136
Subtotal: *NPS*	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136
Total budget	508,113	535,364	616,499	81,136	0	0	0	0	0	0	0	0	508,113	535,364	616,499	81,136

Full Time Employees (FTEs)

GC0 Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$616,499	0.00
Subtotal: Local Fund			$616,499	0.00
Subtotal: General Fund			$616,499	0.00
Total: Public Charter Schools			$616,499	0.00

University of the District of Columbia Subsidy Account Name	GG0 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
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	67,362	64,955	66,691	1,736	66,691	0	66,691	0	0	0
Subtotal: UDC SUBSIDY		67,362	64,955	66,691	1,736	66,691	0	66,691	0	0	0
Total: University of the District of Columbia Subsidy Account		67,362	64,955	66,691	1,736	66,691	0	66,691	0	0	0

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Subtotal: *NPS*	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total 1000	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total budget	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736

GG0 University of the District of Columbia Subsidy Account

1000 Udc 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	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Subtotal: *NPS*	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total 1000	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total budget	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Subtotal: *NPS*	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total budget	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Subtotal: *NPS*	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736
Total budget	67,362	64,955	66,691	1,736	0	0	0	0	0	0	0	0	67,362	64,955	66,691	1,736

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$66,691	0.00
Subtotal: Local Fund			$66,691	0.00
Subtotal: General Fund			$66,691	0.00
Total: University of the District of Columbia Subsidy Account			$66,691	0.00

District of Columbia Public Library Name	CE0 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 MANGEMENT PROGRAM	1000										
PERSONNEL	1010	592	712	694	-18	694	0	694	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	146	447	262	-186	262	0	262	0	0	0
CONTRACTING & PROCUREMENT	1020	453	429	434	5	434	0	434	0	0	0
PROPERTY MANAGEMENT	1030	984	1,408	1,619	211	1,619	0	1,619	0	0	0
INFORMATION TECHNOLOGY	1040	1,082	1,180	1,140	-40	1,140	0	1,140	0	0	0
LEGAL SERVICES	1060	181	198	282	84	282	0	282	0	0	0
FLEET MANAGEMENT	1070	466	426	441	15	441	0	441	0	0	0
COMMUNICATIONS	1080	831	862	858	-4	858	0	858	0	0	0
CUSTOMER SERVICE	1085	308	345	444	99	444	0	444	0	0	0
LANGUAGE ACCESS	1087	3	6	6	0	6	0	6	0	0	0
PERFORMANCE MANAGEMENT	1090	478	640	590	-50	590	0	590	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		5,524	6,654	6,769	115	6,769	0	6,769	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	304	310	316	6	316	0	316	0	0	0
ACCOUNTING OPERATIONS	120F	403	464	449	-15	449	0	449	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		707	774	765	-9	765	0	765	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	122	120	122	2	122	0	122	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	266	269	243	-26	243	0	243	0	0	0
Subtotal: CHIEF LIBRARIAN		388	389	365	-24	365	0	365	0	0	0
LIBRARY SERVICES	L300										
CHILDREN & YOUNG ADULT SERVICES	L310	1,302	1,379	1,280	-99	1,280	0	1,280	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	3,624	4,075	4,603	528	4,593	10	4,603	0	0	0
NEIGHBORHOOD LIBRARIES	L330	12,581	14,436	20,329	5,893	20,329	0	20,329	0	0	0
ADAPTIVE SERVICES	L340	558	541	740	199	740	0	740	0	0	0
LITERACY RESOURCES	L350	1,199	1,209	1,132	-77	292	0	292	840	0	0
TEENS OF DISTINCTION PROGRAM	L360	197	291	277	-14	277	0	277	0	0	0
VOLUNTEERS	L370	24	56	67	11	67	0	67	0	0	0
COLLECTIONS	L380	3,108	5,137	5,229	93	5,229	0	5,229	0	0	0

District of Columbia Public Library Name	CE0 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
LIBRARY PROGRAM INFORMATION	L390	22	24	50	26	50	0	50	0	0	0
Subtotal: LIBRARY SERVICES		22,618	27,148	33,706	6,559	32,856	10	32,866	840	0	0
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	4,049	4,407	6,138	1,731	6,138	0	6,138	0	0	0
PUBLIC SAFETY	L420	1,215	1,298	1,759	461	1,759	0	1,759	0	0	0
ASSET MANAGEMENT	L430	74	85	86	1	86	0	86	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	346	328	247	-81	247	0	247	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	2,785	2,449	3,645	1,196	3,115	530	3,645	0	0	0
Subtotal: BUSINESS OPERATIONS		8,469	8,567	11,875	3,308	11,345	530	11,875	0	0	0
Total: District of Columbia Public Library		37,705	43,533	53,481	9,948	52,101	540	52,641	840	0	0

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,516	2,725	2,916	191	0	0	0	0	0	0	0	0	0	0	0	0	2,516	2,725	2,916	191
0012	564	658	498	-160	0	0	0	0	0	0	0	0	0	0	0	0	564	658	498	-160
0013	140	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	140	55	53	-2
0014	599	845	888	42	0	0	0	0	0	0	0	0	0	0	0	0	599	845	888	42
0015	80	58	52	-6	0	0	0	0	0	0	0	0	0	0	0	0	80	58	52	-6
Subtotal: *PS*	3,900	4,341	4,406	65	0	0	0	0	0	0	0	0	0	0	0	0	3,900	4,341	4,406	65
0020	155	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	155	170	170	0
0030	0	366	336	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	366	336	-30
0031	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	844	1,135	1,170	35	0	0	0	0	0	0	0	0	0	0	0	0	844	1,135	1,170	35
0041	464	477	489	11	0	0	0	0	0	0	0	0	0	0	0	0	464	477	489	11
0070	160	164	168	4	0	0	0	0	0	0	0	0	0	0	0	0	160	164	168	4
Subtotal: *NPS*	1,624	2,313	2,363	50	0	0	0	0	0	0	0	0	0	0	0	0	1,624	2,313	2,363	50
Total 1000	5,524	6,654	6,769	115	0	0	0	0	0	0	0	0	0	0	0	0	5,524	6,654	6,769	115

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	530	610	597	-12	0	0	0	0	0	0	0	0	0	0	0	0	530	610	597	-12
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	113	152	155	3	0	0	0	0	0	0	0	0	0	0	0	0	113	152	155	3
Subtotal: *PS*	677	762	752	-9	0	0	0	0	0	0	0	0	0	0	0	0	677	762	752	-9
0020	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	16	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	16	3	3	0
0041	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0070	9	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	4	0
Subtotal: *NPS*	30	12	13	0	0	0	0	0	0	0	0	0	0	0	0	0	30	12	13	0
Total 100F	707	774	765	-9	0	0	0	0	0	0	0	0	0	0	0	0	707	774	765	-9

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	225	224	202	-23	0	0	0	0	0	0	0	0	0	0	0	0	225	224	202	-23
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	47	56	52	-4	0	0	0	0	0	0	0	0	0	0	0	0	47	56	52	-4
Subtotal: *PS*	282	281	254	-26	0	0	0	0	0	0	0	0	0	0	0	0	282	281	254	-26
0020	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	92	94	96	2	0	0	0	0	0	0	0	0	0	0	0	0	92	94	96	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
0070	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	106	108	111	3	0	0	0	0	0	0	0	0	0	0	0	0	106	108	111	3
Total L200	388	389	365	-24	0	0	0	0	0	0	0	0	0	0	0	0	388	389	365	-24

L300 Library 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	13,196	14,735	19,307	4,572	13	0	0	0	0	0	0	0	0	0	0	0	13,208	14,735	19,307	4,572
0012	1,979	2,140	2,464	324	236	286	302	16	0	0	0	0	0	0	0	0	2,215	2,426	2,766	339
0013	237	384	383	-1	2	0	0	0	0	0	0	0	0	0	0	0	239	384	383	-1
0014	3,472	4,220	5,661	1,441	56	71	79	7	0	0	0	0	0	0	0	0	3,527	4,291	5,739	1,448
0015	25	11	17	6	0	0	0	0	0	0	0	0	0	0	0	0	25	11	17	6
Subtotal: *PS*	18,908	21,489	27,831	6,342	306	358	380	23	0	0	0	0	0	0	0	0	19,214	21,847	28,212	6,365
0020	118	183	253	70	5	5	0	-5	0	0	0	0	0	0	0	0	123	188	253	65
0040	404	375	448	73	265	322	321	-1	0	0	0	0	15	0	0	0	685	697	769	72
0050	0	0	0	0	49	56	59	4	0	0	0	0	0	0	0	0	49	56	59	4
0070	2,091	4,178	4,334	155	296	181	79	-102	161	0	0	0	0	0	0	0	2,548	4,360	4,413	53
Subtotal: *NPS*	2,613	4,737	5,035	298	614	564	460	-104	161	0	0	0	15	0	0	0	3,404	5,301	5,495	194
Total L300	21,521	26,226	32,866	6,640	920	922	840	-82	161	0	0	0	15	0	0	0	22,618	27,148	33,706	6,559

L400 Business 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	3,070	3,225	4,601	1,376	0	0	0	0	0	0	0	0	0	0	0	0	3,070	3,225	4,601	1,376
0012	274	362	253	-109	0	0	0	0	0	0	0	0	0	0	0	0	274	362	253	-109
0013	122	134	137	4	0	0	0	0	0	0	0	0	0	0	0	0	122	134	137	4
0014	803	896	1,262	366	0	0	0	0	0	0	0	0	0	0	0	0	803	896	1,262	366
0015	239	238	238	0	0	0	0	0	0	0	0	0	9	0	0	0	248	238	238	0
Subtotal: *PS*	4,508	4,855	6,491	1,636	0	0	0	0	0	0	0	0	9	0	0	0	4,517	4,855	6,491	1,636
0020	179	192	248	56	0	0	0	0	0	0	0	0	0	0	0	0	179	192	248	56
0040	1,489	1,882	3,082	1,200	0	0	0	0	0	0	0	0	0	0	0	0	1,489	1,882	3,082	1,200
0041	677	838	975	137	6	0	0	0	0	0	0	0	430	64	0	-64	1,113	902	975	73
0070	525	736	1,079	343	367	0	0	0	0	0	0	0	279	0	0	0	1,171	736	1,079	343
Subtotal: *NPS*	2,870	3,648	5,384	1,736	373	0	0	0	0	0	0	0	708	64	0	-64	3,952	3,712	5,384	1,672
Total L400	7,378	8,503	11,875	3,372	373	0	0	0	0	0	0	0	718	64	0	-64	8,469	8,567	11,875	3,308
Total budget	35,518	42,547	52,641	10,094	1,294	922	840	-82	161	0	0	0	733	64	0	-64	37,705	43,533	53,481	9,948

CE0 District of Columbia Public Library

1000 Agency Mangement 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	2,516	2,725	2,916	191	0	0	0	0	0	0	0	0	2,516	2,725	2,916	191
0012	564	658	498	-160	0	0	0	0	0	0	0	0	564	658	498	-160
0013	140	55	53	-2	0	0	0	0	0	0	0	0	140	55	53	-2
0014	599	845	888	42	0	0	0	0	0	0	0	0	599	845	888	42
0015	80	58	52	-6	0	0	0	0	0	0	0	0	80	58	52	-6
Subtotal: *PS*	3,900	4,341	4,406	65	0	0	0	0	0	0	0	0	3,900	4,341	4,406	65
0020	155	170	170	0	0	0	0	0	0	0	0	0	155	170	170	0
0030	0	366	336	-30	0	0	0	0	0	0	0	0	0	366	336	-30
0031	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	844	1,135	1,170	35	0	0	0	0	0	0	0	0	844	1,135	1,170	35
0041	464	477	489	11	0	0	0	0	0	0	0	0	464	477	489	11
0070	160	164	168	4	0	0	0	0	0	0	0	0	160	164	168	4
Subtotal: *NPS*	1,624	2,313	2,363	50	0	0	0	0	0	0	0	0	1,624	2,313	2,363	50
Total 1000	5,524	6,654	6,769	115	0	0	0	0	0	0	0	0	5,524	6,654	6,769	115

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	530	610	597	-12	0	0	0	0	0	0	0	0	530	610	597	-12
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	113	152	155	3	0	0	0	0	0	0	0	0	113	152	155	3
Subtotal: *PS*	677	762	752	-9	0	0	0	0	0	0	0	0	677	762	752	-9
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	16	3	3	0	0	0	0	0	0	0	0	0	16	3	3	0
0041	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0070	9	4	4	0	0	0	0	0	0	0	0	0	9	4	4	0
Subtotal: *NPS*	30	12	13	0	0	0	0	0	0	0	0	0	30	12	13	0
Total 100F	707	774	765	-9	0	0	0	0	0	0	0	0	707	774	765	-9

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	225	224	202	-23	0	0	0	0	0	0	0	0	225	224	202	-23
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	47	56	52	-4	0	0	0	0	0	0	0	0	47	56	52	-4
Subtotal: *PS*	282	281	254	-26	0	0	0	0	0	0	0	0	282	281	254	-26
0020	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	92	94	96	2	0	0	0	0	0	0	0	0	92	94	96	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
0070	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: *NPS*	106	108	111	3	0	0	0	0	0	0	0	0	106	108	111	3
Total L200	388	389	365	-24	0	0	0	0	0	0	0	0	388	389	365	-24

L300 Library 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	13,196	14,735	19,307	4,572	0	0	0	0	0	0	0	0	13,196	14,735	19,307	4,572
0012	1,979	2,140	2,464	324	0	0	0	0	0	0	0	0	1,979	2,140	2,464	324
0013	237	384	383	-1	0	0	0	0	0	0	0	0	237	384	383	-1
0014	3,472	4,220	5,661	1,441	0	0	0	0	0	0	0	0	3,472	4,220	5,661	1,441
0015	25	11	17	6	0	0	0	0	0	0	0	0	25	11	17	6
Subtotal: *PS*	18,908	21,489	27,831	6,342	0	0	0	0	0	0	0	0	18,908	21,489	27,831	6,342
0020	118	178	248	70	0	0	0	0	0	5	5	0	118	183	253	70
0040	404	375	448	73	0	0	0	0	0	0	0	0	404	375	448	73
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2,091	4,173	4,329	155	0	0	0	0	0	5	5	0	2,091	4,178	4,334	155
Subtotal: *NPS*	2,613	4,727	5,025	298	0	0	0	0	0	10	10	0	2,613	4,737	5,035	298
Total L300	21,521	26,216	32,856	6,640	0	0	0	0	0	10	10	0	21,521	26,226	32,866	6,640

L400 Business 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	3,070	3,225	4,601	1,376	0	0	0	0	0	0	0	0	3,070	3,225	4,601	1,376
0012	274	362	253	-109	0	0	0	0	0	0	0	0	274	362	253	-109
0013	122	134	137	4	0	0	0	0	0	0	0	0	122	134	137	4
0014	803	896	1,262	366	0	0	0	0	0	0	0	0	803	896	1,262	366
0015	239	238	238	0	0	0	0	0	0	0	0	0	239	238	238	0
Subtotal: *PS*	4,508	4,855	6,491	1,636	0	0	0	0	0	0	0	0	4,508	4,855	6,491	1,636
0020	179	192	248	56	0	0	0	0	0	0	0	0	179	192	248	56
0040	1,489	1,882	3,082	1,200	0	0	0	0	0	0	0	0	1,489	1,882	3,082	1,200
0041	469	478	595	117	0	0	0	0	208	360	380	20	677	838	975	137
0070	525	586	929	343	0	0	0	0	0	150	150	0	525	736	1,079	343
Subtotal: *NPS*	2,662	3,138	4,854	1,716	0	0	0	0	208	510	530	20	2,870	3,648	5,384	1,736
Total L400	7,170	7,993	11,345	3,352	0	0	0	0	208	510	530	20	7,378	8,503	11,875	3,372
Total budget	35,309	42,027	52,101	10,074	0	0	0	0	208	520	540	20	35,518	42,547	52,641	10,094

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	19,538	21,520	27,623	6,103	13	0	0	0	0	0	0	0	0	0	0	0	19,550	21,520	27,623	6,103
0012	2,817	3,160	3,215	55	236	286	302	16	0	0	0	0	0	0	0	0	3,053	3,446	3,517	71
0013	542	572	572	0	2	0	0	0	0	0	0	0	0	0	0	0	544	572	572	0
0014	5,034	6,170	8,018	1,848	56	71	79	7	0	0	0	0	0	0	0	0	5,090	6,241	8,096	1,856
0015	344	307	307	0	0	0	0	0	0	0	0	0	9	0	0	0	353	307	307	0
Subtotal: *PS*	28,274	31,729	39,735	8,007	306	358	380	23	0	0	0	0	9	0	0	0	28,589	32,086	40,116	8,029
0020	460	555	681	126	5	5	0	-5	0	0	0	0	0	0	0	0	465	560	681	121
0030	0	366	336	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	366	336	-30
0031	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	2,846	3,489	4,799	1,310	265	322	321	-1	0	0	0	0	15	0	0	0	3,127	3,811	5,120	1,309
0041	1,145	1,319	1,468	148	6	0	0	0	0	0	0	0	430	64	0	-64	1,581	1,383	1,468	84
0050	0	0	0	0	49	56	59	4	0	0	0	0	0	0	0	0	49	56	59	4
0070	2,793	5,089	5,592	503	663	181	79	-102	161	0	0	0	279	0	0	0	3,895	5,270	5,671	400
Subtotal: *NPS*	7,244	10,818	12,905	2,087	988	564	460	-104	161	0	0	0	724	64	0	-64	9,116	11,447	13,365	1,919
Total budget	35,518	42,547	52,641	10,094	1,294	922	840	-82	161	0	0	0	733	64	0	-64	37,705	43,533	53,481	9,948

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	398	387	508	121	0	0	0	0	0	0	0	0	0	0	0	0	398	387	508	121
0012	31	70	81	11	4	5	5	0	0	0	0	0	0	0	0	0	35	75	86	11
Total FTEs	429	457	589	132	4	5	5	0	0	0	0	0	0	0	0	0	433	462	594	132

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	19,538	21,520	27,623	6,103	0	0	0	0	0	0	0	0	19,538	21,520	27,623	6,103
0012	2,817	3,160	3,215	55	0	0	0	0	0	0	0	0	2,817	3,160	3,215	55
0013	542	572	572	0	0	0	0	0	0	0	0	0	542	572	572	0
0014	5,034	6,170	8,018	1,848	0	0	0	0	0	0	0	0	5,034	6,170	8,018	1,848
0015	344	307	307	0	0	0	0	0	0	0	0	0	344	307	307	0
Subtotal: *PS*	28,274	31,729	39,735	8,007	0	0	0	0	0	0	0	0	28,274	31,729	39,735	8,007
0020	460	550	676	126	0	0	0	0	0	5	5	0	460	555	681	126
0030	0	366	336	-30	0	0	0	0	0	0	0	0	0	366	336	-30
0031	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	2,846	3,489	4,799	1,310	0	0	0	0	0	0	0	0	2,846	3,489	4,799	1,310
0041	937	959	1,088	128	0	0	0	0	208	360	380	20	1,145	1,319	1,468	148
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2,793	4,934	5,437	503	0	0	0	0	0	155	155	0	2,793	5,089	5,592	503
Subtotal: *NPS*	7,035	10,298	12,365	2,067	0	0	0	0	208	520	540	20	7,244	10,818	12,905	2,087
Total budget	35,309	42,027	52,101	10,074	0	0	0	0	208	520	540	20	35,518	42,547	52,641	10,094

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	398	387	508	121	0	0	0	0	0	0	0	0	398	387	508	121
0012	31	70	81	11	0	0	0	0	0	0	0	0	31	70	81	11
Total FTEs	429	457	589	132	0	0	0	0	0	0	0	0	429	457	589	132

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	32LSTA	LIBRARY SERVICES &TECHNOLOGY ACT - 2013	$823	5.00
			$17	0.00
Subtotal: Federal Grant Fund			$840	5.00
Subtotal: Federal Resources			$840	5.00
General Fund				
Local Fund				
	APPR		$52,101	588.58
Subtotal: Local Fund			$52,101	588.58
Special Purpose Revenue Funds				
	6108	COPIES AND PRINTING	$140	0.00
	6150	SLD E-RATE REIMBURSEMENT	$400	0.00
Subtotal: Special Purpose Revenue Funds			$540	0.00
Subtotal: General Fund			$52,641	588.58
Total: District of Columbia Public Library			$53,481	593.58

Public charter School Board Name	GB0 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
DC PUBLIC CHARTER SCHOOLS BOARD	0010										
AGENCY MANAGEMENT PROGRAM	1000	1,065	3,495	4,134	639	1,086	3,048	4,134	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		1,065	3,495	4,134	639	1,086	3,048	4,134	0	0	0
Total: Public charter School Board		1,065	3,495	4,134	639	1,086	3,048	4,134	0	0	0

GB0 Public charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	96	99	112	13	0	0	0	0	0	0	0	0	0	0	0	0	96	99	112	13
0014	18	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	18	30	32	2
Subtotal: *PS*	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	114	129	144	16
0050	952	3,366	3,989	624	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	3,989	624
Subtotal: *NPS*	952	3,366	3,989	624	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	3,989	624
Total 0010	1,065	3,495	4,134	639	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,134	639
Total budget	1,065	3,495	4,134	639	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,134	639

GB0 Public charter School Board

0010 Dc Public Charter Schools 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	96	0	0	0	0	0	0	0	0	99	112	13	96	99	112	13
0014	18	0	0	0	0	0	0	0	0	30	32	2	18	30	32	2
Subtotal: *PS*	114	0	0	0	0	0	0	0	0	129	144	16	114	129	144	16
0050	952	1,076	1,086	10	0	0	0	0	0	2,290	2,903	614	952	3,366	3,989	624
Subtotal: *NPS*	952	1,076	1,086	10	0	0	0	0	0	2,290	2,903	614	952	3,366	3,989	624
Total 0010	1,065	1,076	1,086	10	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,134	639
Total budget	1,065	1,076	1,086	10	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,134	639

GB0 Public charter School 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	96	99	112	13	0	0	0	0	0	0	0	0	0	0	0	0	96	99	112	13
0014	18	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	18	30	32	2
Subtotal: *PS*	114	129	144	16	0	0	0	0	0	0	0	0	0	0	0	0	114	129	144	16
0050	952	3,366	3,989	624	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	3,989	624
Subtotal: *NPS*	952	3,366	3,989	624	0	0	0	0	0	0	0	0	0	0	0	0	952	3,366	3,989	624
Total budget	1,065	3,495	4,134	639	0	0	0	0	0	0	0	0	0	0	0	0	1,065	3,495	4,134	639

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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0

GB0 Public charter School 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	96	0	0	0	0	0	0	0	0	99	112	13	96	99	112	13
0014	18	0	0	0	0	0	0	0	0	30	32	2	18	30	32	2
Subtotal: *PS*	114	0	0	0	0	0	0	0	0	129	144	16	114	129	144	16
0050	952	1,076	1,086	10	0	0	0	0	0	2,290	2,903	614	952	3,366	3,989	624
Subtotal: *NPS*	952	1,076	1,086	10	0	0	0	0	0	2,290	2,903	614	952	3,366	3,989	624
Total budget	1,065	1,076	1,086	10	0	0	0	0	0	2,419	3,048	629	1,065	3,495	4,134	639

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	0	1	1	0	0	1	1	0
Total FTEs	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0

GB0 Public charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,086	0.00
Subtotal: Local Fund			$1,086	0.00
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	$3,048	1.00
Subtotal: Special Purpose Revenue Funds			$3,048	1.00
Subtotal: General Fund			$4,134	1.00
Total: Public charter School Board			$4,134	1.00

Non-Public Tuition Name	GN0 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
NON-PUBLIC TUITION	1000										
NON-PUBLIC TUITION	0100	113,818	108,428	78,458	-29,970	78,458	0	78,458	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,366	1,513	1,542	29	1,542	0	1,542	0	0	0
ST COLETTAS PUBLIC CHARTER SCHOOL	0300	3,446	0	0	0	0	0	0	0	0	0
Subtotal: NON-PUBLIC TUITION		118,630	109,941	80,000	-29,941	80,000	0	80,000	0	0	0
YR END CLOSE	9090										
YR END CLOSE	9960	993	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		993	0	0	0	0	0	0	0	0	0
Total: Non-Public Tuition		119,622	109,941	80,000	-29,941	80,000	0	80,000	0	0	0

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,260	193	0	0	0	0	0	0	0	0	0	0	0	0	956	1,067	1,260	193
0012	98	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	282	14	0	0	0	0	0	0	0	0	0	0	0	0	240	268	282	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,295	1,513	1,542	29	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,513	1,542	29
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	0	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	117,335	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	0	0	0	0	117,335	108,428	78,458	-29,970
Total 1000	118,630	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	0	0	0	0	118,630	109,941	80,000	-29,941

9090 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
0040	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Subtotal: *NPS*	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total 9090	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total budget	119,622	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	0	0	0	0	119,622	109,941	80,000	-29,941

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,260	193	0	0	0	0	0	0	0	0	956	1,067	1,260	193
0012	98	178	0	-178	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	282	14	0	0	0	0	0	0	0	0	240	268	282	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,295	1,513	1,542	29	0	0	0	0	0	0	0	0	1,295	1,513	1,542	29
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	0	60	50	-10	0	0	0	0	0	0	0	0	0	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	117,335	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	117,335	108,428	78,458	-29,970
Total 1000	118,630	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	118,630	109,941	80,000	-29,941

9090 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
0040	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Subtotal: *NPS*	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total 9090	993	0	0	0	0	0	0	0	0	0	0	0	993	0	0	0
Total budget	119,622	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	119,622	109,941	80,000	-29,941

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,260	193	0	0	0	0	0	0	0	0	0	0	0	0	956	1,067	1,260	193
0012	98	178	0	-178	0	0	0	0	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	282	14	0	0	0	0	0	0	0	0	0	0	0	0	240	268	282	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,295	1,513	1,542	29	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,513	1,542	29
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	993	60	50	-10	0	0	0	0	0	0	0	0	0	0	0	0	993	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	118,327	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	0	0	0	0	118,327	108,428	78,458	-29,970
Total budget	119,622	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	0	0	0	0	119,622	109,941	80,000	-29,941

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	18	3	0	0	0	0	0	0	0	0	0	0	0	0	12	15	18	3
0012	5	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	-3
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	956	1,067	1,260	193	0	0	0	0	0	0	0	0	956	1,067	1,260	193
0012	98	178	0	-178	0	0	0	0	0	0	0	0	98	178	0	-178
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	240	268	282	14	0	0	0	0	0	0	0	0	240	268	282	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,295	1,513	1,542	29	0	0	0	0	0	0	0	0	1,295	1,513	1,542	29
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0040	993	60	50	-10	0	0	0	0	0	0	0	0	993	60	50	-10
0041	0	134	25	-109	0	0	0	0	0	0	0	0	0	134	25	-109
0050	117,334	108,203	78,352	-29,851	0	0	0	0	0	0	0	0	117,334	108,203	78,352	-29,851
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	118,327	108,428	78,458	-29,970	0	0	0	0	0	0	0	0	118,327	108,428	78,458	-29,970
Total budget	119,622	109,941	80,000	-29,941	0	0	0	0	0	0	0	0	119,622	109,941	80,000	-29,941

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	18	3	0	0	0	0	0	0	0	0	12	15	18	3
0012	5	3	0	-3	0	0	0	0	0	0	0	0	5	3	0	-3
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$80,000	18.00
Subtotal: Local Fund			$80,000	18.00
Subtotal: General Fund			$80,000	18.00
Total: Non-Public Tuition			$80,000	18.00

Special Education Transportation Name	GO0 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
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	84,583	0	0	0	0	0	0	0	0	0
TRANSPORTATION-ADMINITRATOR	4420	8,053	0	0	0	0	0	0	0	0	0
FARECARDS & TRUANCY	4440	466	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		93,102	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-42	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-42	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	0	3,277	4,049	772	2,729	0	2,729	0	0	1,320
RISK MANAGEMENT	T102	0	238	244	5	244	0	244	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	0	1,237	780	-457	780	0	780	0	0	0
Subtotal: OFFICE OF DIRECTOR		0	4,753	5,073	320	3,753	0	3,753	0	0	1,320
PERFORMANCE MANAGEMENT	T200										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	0	203	945	742	945	0	945	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	0	600	915	315	915	0	915	0	0	0
DATA ANALYSIS	T203	0	152	0	-152	0	0	0	0	0	0
BUSINESS PROCESS RE-ENGINEERING	T204	0	134	0	-134	0	0	0	0	0	0
ADMINISTRATIVE SUPPORT	T205	0	1,038	775	-263	775	0	775	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	2,127	2,635	508	2,635	0	2,635	0	0	0
PARENT CALL CENTER	T300										
PARENT CALL CENTER	T301	0	727	898	171	898	0	898	0	0	0
Subtotal: PARENT CALL CENTER		0	727	898	171	898	0	898	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	0	427	369	-58	369	0	369	0	0	0
Subtotal: ROUTING AND SCHEDULING		0	427	369	-58	369	0	369	0	0	0
INVESTIGATIONS	T500										
INVESTIGATIONS	T501	0	602	464	-138	464	0	464	0	0	0
Subtotal: INVESTIGATIONS		0	602	464	-138	464	0	464	0	0	0
TERMINAL OPERATIONS	T600										

Special Education Transportation Name	GO0 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
TERMINAL OPERATIONS CONTROL	T601	0	5,694	6,722	1,028	6,722	0	6,722	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	0	13,781	13,154	-627	13,154	0	13,154	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	0	26,845	23,488	-3,357	23,488	0	23,488	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	0	11,075	13,673	2,599	13,673	0	13,673	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	0	14,845	12,845	-2,000	12,845	0	12,845	0	0	0
Subtotal: TERMINAL OPERATIONS		0	72,240	69,882	-2,358	69,882	0	69,882	0	0	0
FLEET MANAGEMENT	T700										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	0	428	0	-428	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	0	678	3,698	3,021	3,698	0	3,698	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	0	9,709	4,988	-4,721	4,988	0	4,988	0	0	0
Subtotal: FLEET MANAGEMENT		0	10,815	8,686	-2,128	8,686	0	8,686	0	0	0
Total: Special Education Transportation		93,059	91,690	88,008	-3,683	86,688	0	86,688	0	0	1,320

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,833	0	0	0
0012	41,868	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,868	0	0	0
0013	452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0
0014	15,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,719	0	0	0
0015	3,588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,588	0	0	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	76,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,468	0	0	0
0020	644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	644	0	0	0
0030	2,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,758	0	0	0
0031	658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0
0032	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	0	0	0
0033	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0034	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,021	0	0	0
0035	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	6,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,777	0	0	0
0041	1,196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,196	0	0	0
0050	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
0070	1,583	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,583	0	0	0
Subtotal: *NPS*	16,634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,634	0	0	0
Total 4400	93,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,102	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
0012	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0014	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
Total 9980	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,236	1,229	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,229	-7
0012	0	62	63	1	0	0	0	0	0	0	0	0	0	0	0	0	0	62	63	1
0014	0	298	362	64	0	0	0	0	0	0	0	0	0	0	0	0	0	298	362	64
Subtotal: *PS*	0	1,596	1,655	59	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,655	59
0020	0	263	100	-163	0	0	0	0	0	0	0	0	0	0	0	0	0	263	100	-163
0030	0	151	129	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	151	129	-22

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	934	869	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	934	869	-65
0035	0	607	189	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	607	189	-418
0040	0	5	35	30	0	0	0	0	0	0	0	0	0	500	500	0	0	505	535	30
0041	0	210	376	166	0	0	0	0	0	0	0	0	0	0	820	820	0	210	1,196	986
0050	0	487	400	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	487	400	-87
Subtotal: *NPS*	0	2,657	2,098	-558	0	0	0	0	0	0	0	0	0	500	1,320	820	0	3,157	3,418	262
Total T100	0	4,253	3,753	-500	0	0	0	0	0	0	0	0	0	500	1,320	820	0	4,753	5,073	320

T200 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	0	907	701	-206	0	0	0	0	0	0	0	0	0	0	0	0	0	907	701	-206
0012	0	50	96	46	0	0	0	0	0	0	0	0	0	0	0	0	0	50	96	46
0014	0	219	223	4	0	0	0	0	0	0	0	0	0	0	0	0	0	219	223	4
Subtotal: *PS*	0	1,176	1,020	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	1,176	1,020	-156
0031	0	738	775	37	0	0	0	0	0	0	0	0	0	0	0	0	0	738	775	37
0041	0	212	765	553	0	0	0	0	0	0	0	0	0	0	0	0	0	212	765	553
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	951	1,615	665	0	0	0	0	0	0	0	0	0	0	0	0	0	951	1,615	665
Total T200	0	2,127	2,635	508	0	0	0	0	0	0	0	0	0	0	0	0	0	2,127	2,635	508

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	500	567	67	0	0	0	0	0	0	0	0	0	0	0	0	0	500	567	67
0012	0	37	37	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	-1
0014	0	123	169	46	0	0	0	0	0	0	0	0	0	0	0	0	0	123	169	46
Subtotal: *PS*	0	661	773	112	0	0	0	0	0	0	0	0	0	0	0	0	0	661	773	112
0020	0	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	20	7
0041	0	51	105	54	0	0	0	0	0	0	0	0	0	0	0	0	0	51	105	54
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	66	125	59	0	0	0	0	0	0	0	0	0	0	0	0	0	66	125	59
Total T300	0	727	898	171	0	0	0	0	0	0	0	0	0	0	0	0	0	727	898	171

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	274	280	6	0	0	0	0	0	0	0	0	0	0	0	0	0	274	280	6
0014	0	63	78	16	0	0	0	0	0	0	0	0	0	0	0	0	0	63	78	16
Subtotal: *PS*	0	337	359	21	0	0	0	0	0	0	0	0	0	0	0	0	0	337	359	21

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	-80
Subtotal: *NPS*	0	90	10	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	90	10	-80
Total T400	0	427	369	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	427	369	-58

T500 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	0	440	315	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	440	315	-125
0014	0	101	88	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	101	88	-13
Subtotal: *PS*	0	541	404	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	541	404	-138
0020	0	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	5
0041	0	18	35	17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	35	17
0070	0	38	15	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	38	15	-22
Subtotal: *NPS*	0	61	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	60	0
Total T500	0	602	464	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	602	464	-138

T600 Terminal 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	0	9,911	9,826	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	9,911	9,826	-85
0012	0	45,392	40,542	-4,849	0	0	0	0	0	0	0	0	0	0	0	0	0	45,392	40,542	-4,849
0014	0	12,695	14,107	1,412	0	0	0	0	0	0	0	0	0	0	0	0	0	12,695	14,107	1,412
0015	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,617	1,617	0
Subtotal: *PS*	0	69,614	66,092	-3,522	0	0	0	0	0	0	0	0	0	0	0	0	0	69,614	66,092	-3,522
0020	0	483	732	249	0	0	0	0	0	0	0	0	0	0	0	0	0	483	732	249
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
0034	0	983	1,205	222	0	0	0	0	0	0	0	0	0	0	0	0	0	983	1,205	222
0041	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,010	0
0070	0	150	63	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	150	63	-87
Subtotal: *NPS*	0	2,626	3,790	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	3,790	1,164
Total T600	0	72,240	69,882	-2,358	0	0	0	0	0	0	0	0	0	0	0	0	0	72,240	69,882	-2,358

T700 Fleet 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	0	939	1,138	199	0	0	0	0	0	0	0	0	0	0	0	0	0	939	1,138	199
0012	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
0014	0	227	330	103	0	0	0	0	0	0	0	0	0	0	0	0	0	227	330	103
Subtotal: *PS*	0	1,216	1,508	292	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,508	292

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
0030	0	3,475	3,064	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	3,475	3,064	-411
0040	0	5,050	3,037	-2,013	0	0	0	0	0	0	0	0	0	0	0	0	0	5,050	3,037	-2,013
0041	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72	0
0070	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
Subtotal: *NPS*	0	9,599	7,179	-2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	9,599	7,179	-2,420
Total T700	0	10,815	8,686	-2,128	0	0	0	0	0	0	0	0	0	0	0	0	0	10,815	8,686	-2,128
Total budget	93,059	91,190	86,688	-4,503	0	0	0	0	0	0	0	0	0	500	1,320	820	93,059	91,690	88,008	-3,683

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,833	0	0	0	0	0	0	0	0	0	0	0	14,833	0	0	0
0012	41,868	0	0	0	0	0	0	0	0	0	0	0	41,868	0	0	0
0013	452	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0
0014	15,719	0	0	0	0	0	0	0	0	0	0	0	15,719	0	0	0
0015	3,588	0	0	0	0	0	0	0	0	0	0	0	3,588	0	0	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	76,468	0	0	0	0	0	0	0	0	0	0	0	76,468	0	0	0
0020	644	0	0	0	0	0	0	0	0	0	0	0	644	0	0	0
0030	2,758	0	0	0	0	0	0	0	0	0	0	0	2,758	0	0	0
0031	658	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0
0032	1,338	0	0	0	0	0	0	0	0	0	0	0	1,338	0	0	0
0033	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0034	1,021	0	0	0	0	0	0	0	0	0	0	0	1,021	0	0	0
0035	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	6,777	0	0	0	0	0	0	0	0	0	0	0	6,777	0	0	0
0041	1,196	0	0	0	0	0	0	0	0	0	0	0	1,196	0	0	0
0050	466	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
0070	1,583	0	0	0	0	0	0	0	0	0	0	0	1,583	0	0	0
Subtotal: *NPS*	16,634	0	0	0	0	0	0	0	0	0	0	0	16,634	0	0	0
Total 4400	93,102	0	0	0	0	0	0	0	0	0	0	0	93,102	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
0012	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
0014	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0015	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-42	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0
Total 9980	-42	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,236	1,229	-7	0	0	0	0	0	0	0	0	0	1,236	1,229	-7
0012	0	62	63	1	0	0	0	0	0	0	0	0	0	62	63	1
0014	0	298	362	64	0	0	0	0	0	0	0	0	0	298	362	64
Subtotal: *PS*	0	1,596	1,655	59	0	0	0	0	0	0	0	0	0	1,596	1,655	59
0020	0	263	100	-163	0	0	0	0	0	0	0	0	0	263	100	-163
0030	0	151	129	-22	0	0	0	0	0	0	0	0	0	151	129	-22

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	934	869	-65	0	0	0	0	0	0	0	0	0	934	869	-65
0035	0	607	189	-418	0	0	0	0	0	0	0	0	0	607	189	-418
0040	0	5	35	30	0	0	0	0	0	0	0	0	0	5	35	30
0041	0	210	376	166	0	0	0	0	0	0	0	0	0	210	376	166
0050	0	487	400	-87	0	0	0	0	0	0	0	0	0	487	400	-87
Subtotal: *NPS*	0	2,657	2,098	-558	0	0	0	0	0	0	0	0	0	2,657	2,098	-558
Total T100	0	4,253	3,753	-500	0	0	0	0	0	0	0	0	0	4,253	3,753	-500

T200 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	0	907	701	-206	0	0	0	0	0	0	0	0	0	907	701	-206
0012	0	50	96	46	0	0	0	0	0	0	0	0	0	50	96	46
0014	0	219	223	4	0	0	0	0	0	0	0	0	0	219	223	4
Subtotal: *PS*	0	1,176	1,020	-156	0	0	0	0	0	0	0	0	0	1,176	1,020	-156
0031	0	738	775	37	0	0	0	0	0	0	0	0	0	738	775	37
0041	0	212	765	553	0	0	0	0	0	0	0	0	0	212	765	553
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	951	1,615	665	0	0	0	0	0	0	0	0	0	951	1,615	665
Total T200	0	2,127	2,635	508	0	0	0	0	0	0	0	0	0	2,127	2,635	508

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	500	567	67	0	0	0	0	0	0	0	0	0	500	567	67
0012	0	37	37	-1	0	0	0	0	0	0	0	0	0	37	37	-1
0014	0	123	169	46	0	0	0	0	0	0	0	0	0	123	169	46
Subtotal: *PS*	0	661	773	112	0	0	0	0	0	0	0	0	0	661	773	112
0020	0	13	20	7	0	0	0	0	0	0	0	0	0	13	20	7
0041	0	51	105	54	0	0	0	0	0	0	0	0	0	51	105	54
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	66	125	59	0	0	0	0	0	0	0	0	0	66	125	59
Total T300	0	727	898	171	0	0	0	0	0	0	0	0	0	727	898	171

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	274	280	6	0	0	0	0	0	0	0	0	0	274	280	6
0014	0	63	78	16	0	0	0	0	0	0	0	0	0	63	78	16
Subtotal: *PS*	0	337	359	21	0	0	0	0	0	0	0	0	0	337	359	21

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	0	80	0	-80	0	0	0	0	0	0	0	0	0	80	0	-80
Subtotal: *NPS*	0	90	10	-80	0	0	0	0	0	0	0	0	0	90	10	-80
Total T400	0	427	369	-58	0	0	0	0	0	0	0	0	0	427	369	-58

T500 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	440	315	-125	0	0	0	0	0	0	0	0	0	440	315	-125
0014	0	101	88	-13	0	0	0	0	0	0	0	0	0	101	88	-13
Subtotal: *PS*	0	541	404	-138	0	0	0	0	0	0	0	0	0	541	404	-138
0020	0	5	10	5	0	0	0	0	0	0	0	0	0	5	10	5
0041	0	18	35	17	0	0	0	0	0	0	0	0	0	18	35	17
0070	0	38	15	-22	0	0	0	0	0	0	0	0	0	38	15	-22
Subtotal: *NPS*	0	61	60	0	0	0	0	0	0	0	0	0	0	61	60	0
Total T500	0	602	464	-138	0	0	0	0	0	0	0	0	0	602	464	-138

T600 Terminal 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	9,911	9,826	-85	0	0	0	0	0	0	0	0	0	9,911	9,826	-85
0012	0	45,392	40,542	-4,849	0	0	0	0	0	0	0	0	0	45,392	40,542	-4,849
0014	0	12,695	14,107	1,412	0	0	0	0	0	0	0	0	0	12,695	14,107	1,412
0015	0	1,617	1,617	0	0	0	0	0	0	0	0	0	0	1,617	1,617	0
Subtotal: *PS*	0	69,614	66,092	-3,522	0	0	0	0	0	0	0	0	0	69,614	66,092	-3,522
0020	0	483	732	249	0	0	0	0	0	0	0	0	0	483	732	249
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780
0034	0	983	1,205	222	0	0	0	0	0	0	0	0	0	983	1,205	222
0041	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010	1,010	0
0070	0	150	63	-87	0	0	0	0	0	0	0	0	0	150	63	-87
Subtotal: *NPS*	0	2,626	3,790	1,164	0	0	0	0	0	0	0	0	0	2,626	3,790	1,164
Total T600	0	72,240	69,882	-2,358	0	0	0	0	0	0	0	0	0	72,240	69,882	-2,358

T700 Fleet 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	939	1,138	199	0	0	0	0	0	0	0	0	0	939	1,138	199
0012	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40	-10
0014	0	227	330	103	0	0	0	0	0	0	0	0	0	227	330	103
Subtotal: *PS*	0	1,216	1,508	292	0	0	0	0	0	0	0	0	0	1,216	1,508	292

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1	6	5	0	0	0	0	0	0	0	0	0	1	6	5
0030	0	3,475	3,064	-411	0	0	0	0	0	0	0	0	0	3,475	3,064	-411
0040	0	5,050	3,037	-2,013	0	0	0	0	0	0	0	0	0	5,050	3,037	-2,013
0041	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72	0
0070	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
Subtotal: *NPS*	0	9,599	7,179	-2,420	0	0	0	0	0	0	0	0	0	9,599	7,179	-2,420
Total T700	0	10,815	8,686	-2,128	0	0	0	0	0	0	0	0	0	10,815	8,686	-2,128
Total budget	93,059	91,190	86,688	-4,503	0	0	0	0	0	0	0	0	93,059	91,190	86,688	-4,503

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,833	14,207	14,056	-151	0	0	0	0	0	0	0	0	0	0	0	0	14,833	14,207	14,056	-151
0012	41,841	45,592	40,778	-4,813	0	0	0	0	0	0	0	0	0	0	0	0	41,841	45,592	40,778	-4,813
0013	452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0
0014	15,709	13,726	15,358	1,632	0	0	0	0	0	0	0	0	0	0	0	0	15,709	13,726	15,358	1,632
0015	3,584	1,617	1,617	0	0	0	0	0	0	0	0	0	0	0	0	0	3,584	1,617	1,617	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	76,425	75,142	71,810	-3,332	0	0	0	0	0	0	0	0	0	0	0	0	76,425	75,142	71,810	-3,332
0020	644	775	878	103	0	0	0	0	0	0	0	0	0	0	0	0	644	775	878	103
0030	2,758	3,627	3,193	-434	0	0	0	0	0	0	0	0	0	0	0	0	2,758	3,627	3,193	-434
0031	658	738	775	37	0	0	0	0	0	0	0	0	0	0	0	0	658	738	775	37
0032	1,338	934	1,649	715	0	0	0	0	0	0	0	0	0	0	0	0	1,338	934	1,649	715
0033	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0034	1,021	983	1,205	222	0	0	0	0	0	0	0	0	0	0	0	0	1,021	983	1,205	222
0035	21	607	189	-418	0	0	0	0	0	0	0	0	0	0	0	0	21	607	189	-418
0040	6,777	5,055	3,072	-1,983	0	0	0	0	0	0	0	0	0	500	500	0	6,777	5,555	3,572	-1,983
0041	1,196	1,652	2,363	711	0	0	0	0	0	0	0	0	0	0	820	820	1,196	1,652	3,183	1,531
0050	466	487	400	-87	0	0	0	0	0	0	0	0	0	0	0	0	466	487	400	-87
0070	1,583	1,190	1,153	-37	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,190	1,153	-37
Subtotal: *NPS*	16,634	16,048	14,878	-1,170	0	0	0	0	0	0	0	0	0	500	1,320	820	16,634	16,548	16,198	-350
Total budget	93,059	91,190	86,688	-4,503	0	0	0	0	0	0	0	0	0	500	1,320	820	93,059	91,690	88,008	-3,683

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	299	316	321	6	0	0	0	0	0	0	0	0	0	0	0	0	299	316	321	6
0012	1,254	1,295	1,188	-106	0	0	0	0	0	0	0	0	0	0	0	0	1,254	1,295	1,188	-106
Total FTEs	1,553	1,610	1,510	-101	0	0	0	0	0	0	0	0	0	0	0	0	1,553	1,610	1,510	-101

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,833	14,207	14,056	-151	0	0	0	0	0	0	0	0	14,833	14,207	14,056	-151
0012	41,841	45,592	40,778	-4,813	0	0	0	0	0	0	0	0	41,841	45,592	40,778	-4,813
0013	452	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0
0014	15,709	13,726	15,358	1,632	0	0	0	0	0	0	0	0	15,709	13,726	15,358	1,632
0015	3,584	1,617	1,617	0	0	0	0	0	0	0	0	0	3,584	1,617	1,617	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	76,425	75,142	71,810	-3,332	0	0	0	0	0	0	0	0	76,425	75,142	71,810	-3,332
0020	644	775	878	103	0	0	0	0	0	0	0	0	644	775	878	103
0030	2,758	3,627	3,193	-434	0	0	0	0	0	0	0	0	2,758	3,627	3,193	-434
0031	658	738	775	37	0	0	0	0	0	0	0	0	658	738	775	37
0032	1,338	934	1,649	715	0	0	0	0	0	0	0	0	1,338	934	1,649	715
0033	172	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
0034	1,021	983	1,205	222	0	0	0	0	0	0	0	0	1,021	983	1,205	222
0035	21	607	189	-418	0	0	0	0	0	0	0	0	21	607	189	-418
0040	6,777	5,055	3,072	-1,983	0	0	0	0	0	0	0	0	6,777	5,055	3,072	-1,983
0041	1,196	1,652	2,363	711	0	0	0	0	0	0	0	0	1,196	1,652	2,363	711
0050	466	487	400	-87	0	0	0	0	0	0	0	0	466	487	400	-87
0070	1,583	1,190	1,153	-37	0	0	0	0	0	0	0	0	1,583	1,190	1,153	-37
Subtotal: *NPS*	16,634	16,048	14,878	-1,170	0	0	0	0	0	0	0	0	16,634	16,048	14,878	-1,170
Total budget	93,059	91,190	86,688	-4,503	0	0	0	0	0	0	0	0	93,059	91,190	86,688	-4,503

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	299	316	321	6	0	0	0	0	0	0	0	0	299	316	321	6
0012	1,254	1,295	1,188	-106	0	0	0	0	0	0	0	0	1,254	1,295	1,188	-106
Total FTEs	1,553	1,610	1,510	-101	0	0	0	0	0	0	0	0	1,553	1,610	1,510	-101

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$86,688	1,509.52
Subtotal: Local Fund			$86,688	1,509.52
Subtotal: General Fund			$86,688	1,509.52
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$1,320	0.00
Subtotal: Intra-District Funds			$1,320	0.00
Subtotal: Intra-District Funds			$1,320	0.00
Total: Special Education Transportation			$88,008	1,509.52

DC State Board of Education Name	GE0 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
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	0	0	587	587	587	0	587	0	0	0
Subtotal: STATE BOARD OF EDUCATION		0	0	587	587	587	0	587	0	0	0
Total: DC State Board of Education		0	0	587	587	587	0	587	0	0	0

GE0 DC State Board of Education

SB00 State Board Of 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	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
0012	0	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153
0014	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	206
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	219
Total SB00	0	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587
Total budget	0	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587

GE0 DC State Board of Education

SB00 State Board Of 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	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
0012	0	0	153	153	0	0	0	0	0	0	0	0	0	0	153	153
0014	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	367	367
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	206	206	0	0	0	0	0	0	0	0	0	0	206	206
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	0	0	0	0	219	219
Total SB00	0	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587
Total budget	0	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587

GE0 DC State Board of 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	0	0	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	143
0012	0	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153
0014	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	367
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	206
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	219
Total budget	0	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	587

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	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total FTEs	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12

GE0 DC State Board of 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	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
0012	0	0	153	153	0	0	0	0	0	0	0	0	0	0	153	153
0014	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
Subtotal: *PS*	0	0	367	367	0	0	0	0	0	0	0	0	0	0	367	367
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	206	206	0	0	0	0	0	0	0	0	0	0	206	206
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	219	219	0	0	0	0	0	0	0	0	0	0	219	219
Total budget	0	0	587	587	0	0	0	0	0	0	0	0	0	0	587	587

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	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total FTEs	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12

GE0 DC State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$587	12.00
Subtotal: Local Fund			$587	12.00
Subtotal: General Fund			$587	12.00
Total: DC State Board of Education			$587	12.00

Deputy Mayor for Education Name	GW0 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
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	1,568	1,580	1,826	246	1,826	0	1,826	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	109	723	0	-723	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		1,676	2,303	1,826	-477	1,826	0	1,826	0	0	0
Total: Deputy Mayor for Education		1,676	2,303	1,826	-477	1,826	0	1,826	0	0	0

GW0 Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	964	1,070	1,208	138	0	0	0	0	0	0	0	0	0	0	0	0	964	1,070	1,208	138
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	316	187	-129	0	0	0	0	0	0	0	0	0	0	0	0	145	316	187	-129
Subtotal: *PS*	1,121	1,387	1,395	9	0	0	0	0	0	0	0	0	0	0	0	0	1,121	1,387	1,395	9
0020	7	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	7	15	5	-10
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	378	201	39	-163	0	0	0	0	0	0	0	0	0	0	0	0	378	201	39	-163
0041	170	200	360	160	0	0	0	0	0	0	0	0	0	0	0	0	170	200	360	160
0050	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	555	916	431	-485	0	0	0	0	0	0	0	0	0	0	0	0	555	916	431	-485
Total 2000	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477
Total budget	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477

GW0 Deputy Mayor for Education

2000 Department Of 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	964	1,070	1,208	138	0	0	0	0	0	0	0	0	964	1,070	1,208	138
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	316	187	-129	0	0	0	0	0	0	0	0	145	316	187	-129
Subtotal: *PS*	1,121	1,387	1,395	9	0	0	0	0	0	0	0	0	1,121	1,387	1,395	9
0020	7	15	5	-10	0	0	0	0	0	0	0	0	7	15	5	-10
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	378	201	39	-163	0	0	0	0	0	0	0	0	378	201	39	-163
0041	170	200	360	160	0	0	0	0	0	0	0	0	170	200	360	160
0050	0	500	0	-500	0	0	0	0	0	0	0	0	0	500	0	-500
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	555	916	431	-485	0	0	0	0	0	0	0	0	555	916	431	-485
Total 2000	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477
Total budget	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477

GW0 Deputy Mayor for 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	964	1,070	1,208	138	0	0	0	0	0	0	0	0	0	0	0	0	964	1,070	1,208	138
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	316	187	-129	0	0	0	0	0	0	0	0	0	0	0	0	145	316	187	-129
Subtotal: *PS*	1,121	1,387	1,395	9	0	0	0	0	0	0	0	0	0	0	0	0	1,121	1,387	1,395	9
0020	7	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	7	15	5	-10
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	378	201	39	-163	0	0	0	0	0	0	0	0	0	0	0	0	378	201	39	-163
0041	170	200	360	160	0	0	0	0	0	0	0	0	0	0	0	0	170	200	360	160
0050	0	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	-500
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	555	916	431	-485	0	0	0	0	0	0	0	0	0	0	0	0	555	916	431	-485
Total budget	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477

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	10	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	10	11	12	1
Total FTEs	10	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	10	11	12	1

GW0 Deputy Mayor for 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	964	1,070	1,208	138	0	0	0	0	0	0	0	0	964	1,070	1,208	138
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	316	187	-129	0	0	0	0	0	0	0	0	145	316	187	-129
Subtotal: *PS*	1,121	1,387	1,395	9	0	0	0	0	0	0	0	0	1,121	1,387	1,395	9
0020	7	15	5	-10	0	0	0	0	0	0	0	0	7	15	5	-10
0031	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	378	201	39	-163	0	0	0	0	0	0	0	0	378	201	39	-163
0041	170	200	360	160	0	0	0	0	0	0	0	0	170	200	360	160
0050	0	500	0	-500	0	0	0	0	0	0	0	0	0	500	0	-500
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	555	916	431	-485	0	0	0	0	0	0	0	0	555	916	431	-485
Total budget	1,676	2,303	1,826	-477	0	0	0	0	0	0	0	0	1,676	2,303	1,826	-477

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	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1
Total FTEs	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1

GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,826	12.00
Subtotal: Local Fund			$1,826	12.00
Subtotal: General Fund			$1,826	12.00
Total: Deputy Mayor for Education			$1,826	12.00

Human Support Services

Department of Human Services Name	JA0 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										
AGENCY MANAGEMENT/PERSONNEL	1010	760	759	905	146	13	0	13	892	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	119	115	120	5	0	0	0	120	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,022	1,182	1,647	465	725	0	725	922	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,077	5,743	5,931	188	2,133	0	2,133	3,798	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,299	3,875	4,018	143	523	200	723	3,295	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	924	1,020	1,086	66	0	0	0	1,086	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	467	463	565	102	0	0	0	565	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	5	54	51	-3	0	0	0	51	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,819	2,110	2,208	98	414	0	414	1,794	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		13,491	15,321	16,531	1,209	3,808	200	4,008	12,522	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,149	1,150	1,286	136	285	0	285	1,001	0	0
ACCOUNTING OPERATIONS	120F	1,787	2,240	2,514	274	227	0	227	2,287	0	0
ACFO	130F	273	386	198	-188	198	0	198	0	0	0
AGENCY FISCAL OFFICER	140F	1	12	31	19	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,210	3,788	4,029	241	741	0	741	3,288	0	0
INCOME MAINTENANCE	2000										
BURIAL ASSISTANCE	2011	253	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	918	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	2,148	2,414	2,539	125	1,539	1,000	2,539	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	11,577	18,045	17,010	-1,035	800	0	800	16,210	0	0
CASH ASSISTANCE (TANF)	2021	72,616	72,431	74,838	2,407	34,665	0	34,665	30,173	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	10,976	15,969	33,209	17,240	26,888	0	26,888	6,321	0	0
CASE MANAGEMENT	2030	5,134	5,557	12,180	6,623	5,608	0	5,608	6,572	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	44,846	48,187	52,148	3,960	33,119	0	33,119	17,681	0	1,348
MONITORING & QUALITY ASSURNACE	2055	1,366	3,094	3,620	526	624	0	624	2,996	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,388	0	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		187,222	204,570	234,416	29,847	104,728	1,000	105,728	117,341	0	11,348
FAMILY SERVICES	5000										

Department of Human Services Name	JA0 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
ADULT PROTECTIVE SERVICES	5010	3,492	4,040	3,863	-176	1,327	0	1,327	2,537	0	0
DOMESTIC VIOLENCE SERVICES	5020	698	1,214	1,214	0	500	0	500	714	0	0
PERMANENT SUPPORTIVE HOUSING	5032	23,359	25,025	0	-25,025	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM	5033	76,183	76,553	0	-76,553	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	0	0	9,051	9,051	6,775	0	6,775	2,276	0	0
PERMANENT SUPPORTIVE HOUSEING-INDIVIDUAL	5035	0	0	17,090	17,090	12,350	0	12,350	4,740	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	0	0	44,852	44,852	38,168	0	38,168	6,684	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	0	0	14,615	14,615	14,615	0	14,615	0	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	0	0	22,340	22,340	22,340	0	22,340	0	0	0
REFUGEE RESETTLEMENT	5040	1,349	1,106	1,364	258	0	0	0	1,364	0	0
STRONG FAMILIES	5060	3,556	3,007	3,425	417	1,340	0	1,340	2,085	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	10,858	11,717	11,593	-124	0	0	0	11,593	0	0
SUBSIDY TRANSFER	5095	8	231	295	64	0	0	0	295	0	0
Subtotal: FAMILY SERVICES		119,503	122,893	129,702	6,809	97,415	0	97,415	32,287	0	0
YR END CLOSE	9960										
		139	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		139	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		323,564	346,572	384,678	38,106	206,693	1,200	207,893	165,437	0	11,348

JA0 Department of Human Services

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	416	229	233	4	6,078	6,977	7,365	388	0	0	0	0	103	0	0	0	6,598	7,206	7,598	392
0012	17	0	0	0	118	292	331	39	0	0	0	0	0	0	0	0	135	292	331	39
0013	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	50	56	59	3	1,211	1,771	1,962	191	0	0	0	0	29	0	0	0	1,291	1,827	2,022	194
0015	0	0	0	0	8	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0
Subtotal: *PS*	483	285	292	7	7,441	9,040	9,658	619	0	0	0	0	133	0	0	0	8,057	9,325	9,950	625
0020	36	37	39	2	0	0	0	0	0	0	0	0	0	0	0	0	36	37	39	2
0030	23	40	29	-11	111	0	0	0	0	0	0	0	0	0	0	0	133	40	29	-11
0031	352	412	412	0	360	511	572	62	0	0	0	0	0	0	0	0	711	923	985	62
0032	855	942	1,139	198	566	845	985	140	0	0	0	0	0	0	0	0	1,422	1,787	2,124	338
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	86	86	108	110	99	-11	0	0	0	0	0	0	0	0	108	110	185	76
0035	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0040	1,100	1,308	1,357	49	86	108	108	0	0	0	0	0	0	0	0	0	1,186	1,416	1,465	49
0041	496	563	568	5	1,003	1,020	1,086	66	0	0	0	0	5	0	0	0	1,504	1,583	1,653	71
0070	61	84	86	2	272	14	14	0	0	0	0	0	0	0	0	0	333	98	100	2
Subtotal: *NPS*	2,924	3,389	3,716	327	2,505	2,607	2,864	257	0	0	0	0	5	0	0	0	5,434	5,996	6,580	584
Total 1000	3,407	3,674	4,008	334	9,946	11,647	12,522	875	0	0	0	0	138	0	0	0	13,491	15,321	16,531	1,209

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	581	454	443	-11	1,563	1,993	2,058	65	0	0	0	0	0	0	0	0	2,144	2,447	2,501	54
0013	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	109	111	113	2	333	485	525	39	0	0	0	0	0	0	0	0	441	597	638	41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	689	565	556	-9	1,948	2,478	2,583	105	0	0	0	0	0	0	0	0	2,638	3,043	3,139	96
0020	1	12	31	19	19	8	8	0	0	0	0	0	0	0	0	0	20	20	39	19
0040	14	43	43	0	0	48	45	-3	0	0	0	0	0	0	0	0	14	91	88	-3
0041	0	62	42	-20	204	132	257	125	0	0	0	0	0	0	0	0	204	193	298	105
0050	0	0	0	0	260	355	370	15	0	0	0	0	0	0	0	0	260	355	370	15
0070	19	60	70	10	54	25	25	0	0	0	0	0	0	0	0	0	74	85	95	10
Subtotal: *NPS*	35	176	185	9	538	568	705	137	0	0	0	0	0	0	0	0	573	745	890	146
Total 100F	724	741	741	0	2,486	3,046	3,288	241	0	0	0	0	0	0	0	0	3,210	3,788	4,029	241

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	13,058	14,675	17,764	3,089	14,103	13,587	16,243	2,655	15	0	0	0	626	630	624	-7	27,801	28,893	34,631	5,738
0012	642	1,769	3,063	1,294	681	1,185	1,224	39	0	0	0	0	43	0	426	426	1,366	2,954	4,713	1,759
0013	39	0	0	0	81	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	3,243	4,029	5,311	1,282	3,825	3,591	4,454	863	6	0	0	0	144	153	268	115	7,219	7,773	10,033	2,260
0015	316	230	230	0	563	90	90	0	0	0	0	0	7	0	0	0	886	320	320	0
Subtotal: *PS*	17,299	20,703	26,368	5,665	19,252	18,453	22,010	3,557	20	0	0	0	821	783	1,318	534	37,392	39,940	49,696	9,757
0020	58	85	95	10	181	226	255	29	0	0	0	0	0	0	12	12	239	311	362	51
0030	743	916	422	-494	113	181	181	0	0	0	0	0	0	0	0	0	856	1,097	603	-494
0031	221	221	221	0	9	13	13	0	0	0	0	0	0	0	0	0	230	234	234	0
0032	6,060	7,988	8,472	484	64	75	75	0	0	0	0	0	0	0	0	0	6,124	8,063	8,547	484
0033	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,006	1,809	2,190	381	169	189	189	0	0	0	0	0	0	0	0	0	1,175	1,997	2,379	381
0035	41	33	90	57	0	0	0	0	0	0	0	0	0	0	0	0	41	33	90	57
0040	209	448	428	-20	1,436	1,009	1,256	247	0	0	0	0	12	0	13	13	1,657	1,457	1,696	240
0041	704	301	954	653	2,436	2,909	2,856	-53	0	0	0	0	0	0	0	0	3,140	3,210	3,810	600
0050	58,715	42,700	66,377	23,677	67,206	95,102	90,162	-4,940	0	0	0	0	10,070	10,000	10,000	0	135,990	147,802	166,539	18,737
0070	102	102	112	10	271	325	344	19	0	0	0	0	0	0	5	5	373	427	461	34
Subtotal: *NPS*	67,862	54,601	79,360	24,759	71,885	100,029	95,330	-4,699	0	0	0	0	10,082	10,000	10,030	30	149,830	164,630	184,720	20,090
Total 2000	85,161	75,304	105,728	30,424	91,137	118,482	117,341	-1,142	20	0	0	0	10,903	10,783	11,348	564	187,222	204,570	234,416	29,847

5000 Family 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	2,780	1,758	1,591	-167	2,072	4,318	4,915	597	0	0	0	0	137	0	0	0	4,990	6,076	6,506	430
0012	309	391	489	99	623	855	854	-2	0	0	0	0	288	0	0	0	1,220	1,246	1,343	97
0013	52	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	651	527	530	4	534	1,260	1,484	223	0	0	0	0	90	0	0	0	1,276	1,787	2,014	227
0015	155	5	5	0	88	26	28	2	0	0	0	0	0	0	0	0	243	31	33	2
Subtotal: *PS*	3,947	2,680	2,616	-65	3,360	6,460	7,281	821	0	0	0	0	516	0	0	0	7,823	9,140	9,897	757
0020	36	26	26	0	27	36	35	-2	0	0	0	0	0	0	0	0	62	62	61	-2
0030	2,755	4,296	2,257	-2,039	0	0	0	0	0	0	0	0	0	0	0	0	2,755	4,296	2,257	-2,039
0031	380	61	61	0	11	15	15	0	0	0	0	0	0	0	0	0	391	76	76	0
0032	1,847	2,316	4,671	2,355	0	0	0	0	0	0	0	0	0	0	0	0	1,847	2,316	4,671	2,355
0033	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0034	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0035	2,364	2,569	2,221	-348	0	0	0	0	0	0	0	0	0	0	0	0	2,364	2,569	2,221	-348
0040	76	41	46	4	481	135	139	4	0	0	0	0	0	0	0	0	557	176	184	8
0041	1,225	76	251	176	941	1,420	874	-545	0	0	0	0	23	0	0	0	2,189	1,495	1,125	-370
0050	76,359	75,345	85,200	9,856	22,972	27,355	23,880	-3,475	0	0	0	0	2,024	0	0	0	101,355	102,700	109,081	6,381
0070	58	5	34	29	4	58	63	6	0	0	0	0	0	0	0	0	62	63	97	35
Subtotal: *NPS*	85,198	84,735	94,799	10,065	24,435	29,018	25,006	-4,013	0	0	0	0	2,046	0	0	0	111,680	113,753	119,805	6,052

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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 5000	89,146	87,415	97,415	10,000	27,795	35,478	32,287	-3,191	0	0	0	0	2,562	0	0	0	119,503	122,893	129,702	6,809

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	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *NPS*	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total 9960	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total budget	178,577	167,135	207,893	40,758	131,364	168,654	165,437	-3,217	20	0	0	0	13,603	10,783	11,348	564	323,564	346,572	384,678	38,106

JA0 Department of Human Services

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	416	229	233	4	0	0	0	0	0	0	0	0	416	229	233	4
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	56	59	3	0	0	0	0	0	0	0	0	50	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	483	285	292	7	0	0	0	0	0	0	0	0	483	285	292	7
0020	36	37	39	2	0	0	0	0	0	0	0	0	36	37	39	2
0030	23	40	29	-11	0	0	0	0	0	0	0	0	23	40	29	-11
0031	352	412	412	0	0	0	0	0	0	0	0	0	352	412	412	0
0032	855	942	1,139	198	0	0	0	0	0	0	0	0	855	942	1,139	198
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
0035	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0040	1,100	1,308	1,357	49	0	0	0	0	0	0	0	0	1,100	1,308	1,357	49
0041	323	363	368	5	0	0	0	0	173	200	200	0	496	563	568	5
0070	61	84	86	2	0	0	0	0	0	0	0	0	61	84	86	2
Subtotal: *NPS*	2,751	3,189	3,516	327	0	0	0	0	173	200	200	0	2,924	3,389	3,716	327
Total 1000	3,235	3,474	3,808	334	0	0	0	0	173	200	200	0	3,407	3,674	4,008	334

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	581	454	443	-11	0	0	0	0	0	0	0	0	581	454	443	-11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	111	113	2	0	0	0	0	0	0	0	0	109	111	113	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	689	565	556	-9	0	0	0	0	0	0	0	0	689	565	556	-9
0020	1	12	31	19	0	0	0	0	0	0	0	0	1	12	31	19
0040	14	43	43	0	0	0	0	0	0	0	0	0	14	43	43	0
0041	0	62	42	-20	0	0	0	0	0	0	0	0	0	62	42	-20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	19	60	70	10	0	0	0	0	0	0	0	0	19	60	70	10
Subtotal: *NPS*	35	176	185	9	0	0	0	0	0	0	0	0	35	176	185	9
Total 100F	724	741	741	0	0	0	0	0	0	0	0	0	724	741	741	0

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	13,058	14,675	17,764	3,089	0	0	0	0	0	0	0	0	13,058	14,675	17,764	3,089

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	642	1,769	3,063	1,294	0	0	0	0	0	0	0	0	642	1,769	3,063	1,294
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	3,243	4,029	5,311	1,282	0	0	0	0	0	0	0	0	3,243	4,029	5,311	1,282
0015	316	230	230	0	0	0	0	0	0	0	0	0	316	230	230	0
Subtotal: *PS*	17,299	20,703	26,368	5,665	0	0	0	0	0	0	0	0	17,299	20,703	26,368	5,665
0020	58	85	95	10	0	0	0	0	0	0	0	0	58	85	95	10
0030	743	916	422	-494	0	0	0	0	0	0	0	0	743	916	422	-494
0031	221	221	221	0	0	0	0	0	0	0	0	0	221	221	221	0
0032	6,060	7,988	8,472	484	0	0	0	0	0	0	0	0	6,060	7,988	8,472	484
0033	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,006	1,809	2,190	381	0	0	0	0	0	0	0	0	1,006	1,809	2,190	381
0035	41	33	90	57	0	0	0	0	0	0	0	0	41	33	90	57
0040	209	448	428	-20	0	0	0	0	0	0	0	0	209	448	428	-20
0041	704	301	954	653	0	0	0	0	0	0	0	0	704	301	954	653
0050	58,715	41,825	65,377	23,552	0	0	0	0	0	875	1,000	125	58,715	42,700	66,377	23,677
0070	102	102	112	10	0	0	0	0	0	0	0	0	102	102	112	10
Subtotal: *NPS*	67,862	53,726	78,360	24,634	0	0	0	0	0	875	1,000	125	67,862	54,601	79,360	24,759
Total 2000	85,161	74,429	104,728	30,299	0	0	0	0	0	875	1,000	125	85,161	75,304	105,728	30,424

5000 Family 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	2,780	1,758	1,591	-167	0	0	0	0	0	0	0	0	2,780	1,758	1,591	-167
0012	309	391	489	99	0	0	0	0	0	0	0	0	309	391	489	99
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	651	527	530	4	0	0	0	0	0	0	0	0	651	527	530	4
0015	155	5	5	0	0	0	0	0	0	0	0	0	155	5	5	0
Subtotal: *PS*	3,947	2,680	2,616	-65	0	0	0	0	0	0	0	0	3,947	2,680	2,616	-65
0020	36	26	26	0	0	0	0	0	0	0	0	0	36	26	26	0
0030	2,755	4,296	2,257	-2,039	0	0	0	0	0	0	0	0	2,755	4,296	2,257	-2,039
0031	380	61	61	0	0	0	0	0	0	0	0	0	380	61	61	0
0032	1,847	2,316	4,671	2,355	0	0	0	0	0	0	0	0	1,847	2,316	4,671	2,355
0033	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0034	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0035	2,364	2,569	2,221	-348	0	0	0	0	0	0	0	0	2,364	2,569	2,221	-348
0040	76	41	46	4	0	0	0	0	0	0	0	0	76	41	46	4
0041	1,225	76	251	176	0	0	0	0	0	0	0	0	1,225	76	251	176
0050	76,359	75,345	85,200	9,856	0	0	0	0	0	0	0	0	76,359	75,345	85,200	9,856
0070	58	5	34	29	0	0	0	0	0	0	0	0	58	5	34	29
Subtotal: *NPS*	85,198	84,735	94,799	10,065	0	0	0	0	0	0	0	0	85,198	84,735	94,799	10,065
Total 5000	89,146	87,415	97,415	10,000	0	0	0	0	0	0	0	0	89,146	87,415	97,415	10,000

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	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *NPS*	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total 9960	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total budget	178,404	166,060	206,693	40,633	0	0	0	0	173	1,075	1,200	125	178,577	167,135	207,893	40,758

JA0 Department of Human 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	16,835	17,116	20,031	2,915	23,817	26,875	30,581	3,706	15	0	0	0	866	630	624	-7	41,533	44,622	51,236	6,614
0012	968	2,160	3,552	1,392	1,422	2,332	2,408	76	0	0	0	0	331	0	426	426	2,721	4,492	6,387	1,895
0013	92	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0014	4,053	4,723	6,014	1,291	5,904	7,108	8,425	1,317	6	0	0	0	264	153	268	115	10,226	11,984	14,707	2,723
0015	470	235	235	0	659	116	118	2	0	0	0	0	8	0	0	0	1,138	351	354	2
Subtotal: *PS*	22,419	24,234	29,832	5,599	32,001	36,431	41,533	5,102	20	0	0	0	1,470	783	1,318	534	55,910	61,448	72,683	11,234
0020	131	160	191	31	227	270	297	27	0	0	0	0	0	0	12	12	359	431	501	70
0030	3,520	5,252	2,708	-2,544	224	181	181	0	0	0	0	0	0	0	0	0	3,744	5,433	2,889	-2,544
0031	953	694	694	0	380	539	600	62	0	0	0	0	0	0	0	0	1,332	1,233	1,294	62
0032	8,762	11,246	14,282	3,036	631	920	1,060	140	0	0	0	0	0	0	0	0	9,393	12,166	15,342	3,176
0033	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0034	1,144	1,809	2,309	501	276	298	288	-11	0	0	0	0	0	0	0	0	1,421	2,107	2,597	490
0035	2,406	2,605	2,311	-294	0	0	0	0	0	0	0	0	0	0	0	0	2,406	2,605	2,311	-294
0040	1,400	1,840	1,873	33	2,002	1,300	1,548	247	0	0	0	0	12	0	13	13	3,415	3,140	3,434	293
0041	2,424	1,001	1,814	813	4,584	5,481	5,073	-408	0	0	0	0	28	0	0	0	7,036	6,481	6,887	405
0050	135,074	118,044	151,578	33,533	90,437	122,812	114,411	-8,400	0	0	0	0	12,093	10,000	10,000	0	237,605	250,856	275,989	25,133
0070	239	251	302	51	601	422	447	25	0	0	0	0	0	0	5	5	841	672	753	81
Subtotal: *NPS*	156,158	142,901	178,061	35,160	99,363	132,223	123,905	-8,318	0	0	0	0	12,134	10,000	10,030	30	267,655	285,124	311,995	26,872
Total budget	178,577	167,135	207,893	40,758	131,364	168,654	165,437	-3,217	20	0	0	0	13,603	10,783	11,348	564	323,564	346,572	384,678	38,106

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	290	291	346	54	385	460	470	10	0	0	0	0	21	11	11	0	696	762	827	65
0012	24	48	66	18	38	52	43	-9	0	0	0	0	0	0	9	9	62	100	118	18
Total FTEs	314	339	412	72	423	512	513	1	0	0	0	0	21	11	20	9	757	862	945	83

JA0 Department of Human 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	16,835	17,116	20,031	2,915	0	0	0	0	0	0	0	0	16,835	17,116	20,031	2,915
0012	968	2,160	3,552	1,392	0	0	0	0	0	0	0	0	968	2,160	3,552	1,392
0013	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	4,053	4,723	6,014	1,291	0	0	0	0	0	0	0	0	4,053	4,723	6,014	1,291
0015	470	235	235	0	0	0	0	0	0	0	0	0	470	235	235	0
Subtotal: *PS*	22,419	24,234	29,832	5,599	0	0	0	0	0	0	0	0	22,419	24,234	29,832	5,599
0020	131	160	191	31	0	0	0	0	0	0	0	0	131	160	191	31
0030	3,520	5,252	2,708	-2,544	0	0	0	0	0	0	0	0	3,520	5,252	2,708	-2,544
0031	953	694	694	0	0	0	0	0	0	0	0	0	953	694	694	0
0032	8,762	11,246	14,282	3,036	0	0	0	0	0	0	0	0	8,762	11,246	14,282	3,036
0033	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0034	1,144	1,809	2,309	501	0	0	0	0	0	0	0	0	1,144	1,809	2,309	501
0035	2,406	2,605	2,311	-294	0	0	0	0	0	0	0	0	2,406	2,605	2,311	-294
0040	1,400	1,840	1,873	33	0	0	0	0	0	0	0	0	1,400	1,840	1,873	33
0041	2,252	801	1,614	813	0	0	0	0	173	200	200	0	2,424	1,001	1,814	813
0050	135,074	117,169	150,578	33,408	0	0	0	0	0	875	1,000	125	135,074	118,044	151,578	33,533
0070	239	251	302	51	0	0	0	0	0	0	0	0	239	251	302	51
Subtotal: *NPS*	155,985	141,826	176,861	35,035	0	0	0	0	173	1,075	1,200	125	156,158	142,901	178,061	35,160
Total budget	178,404	166,060	206,693	40,633	0	0	0	0	173	1,075	1,200	125	178,577	167,135	207,893	40,758

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	290	291	346	54	0	0	0	0	0	0	0	0	290	291	346	54
0012	24	48	66	18	0	0	0	0	0	0	0	0	24	48	66	18
Total FTEs	314	339	412	72	0	0	0	0	0	0	0	0	314	339	412	72

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	09STTF	EMERGENCY TANF (ARRA) FUNDS	$3,689	0.00
	21SPCG	SHELTER PLUS CARE	$1,639	0.00
	22ESGH	EMERGENCY SHELTER GRANTS PROGRAM	$700	0.47
	29AFTF	FY2012 TANF	$9,543	0.00
	31SPCG	FY 2013 SHELTER PLUS CARE GRANT	$4,049	0.00
	32CSCS	FY 2013 COMMUNITY SERVICES BLOCK GRANT	$500	0.00
	32CSSS	FY 2013 SOCIAL SERVICES BLOCK GRANT	$1,000	0.00
	32ESGH	FY 2013 EMERGENCY SHELTER GRANT	$95	0.28
	32FSFV	FY 2013 FAMILY VIOLENCE PREVENTION GRANT	$714	0.00
	32FSSS	FY2013 REFUGEE SOCIAL SERVICE	$35	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$6,992	0.00
	41DCVA	FY 2014 DCVA GRANT	$1,277	16.00
	41IDCR	INDIRECT COST RECOVERY	$5,645	42.63
	41JAFS	FY14 FOOD STAMP GRANT	$7,867	95.97
	41SPAF	STATE PREG. ASST. FUND: NEW HEIGHTS II	$1,559	1.00
	42CSCS	FY 2014 COMMUNITY SERVICES BLOCK GRANT	$11,127	6.25
	42CSSS	FY 2014 SOCIAL SERVICES BLOCK GRANT	$7,231	34.48
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	$652	0.00
	42FSRR	FY 2014 REFUGEE RESETTLEMENT CMA GRANT	$1,146	5.00
	42FSSS	FY 2014 REFUGEE RESETTLEMENT SOCIAL SVCS	$164	0.00
	49ACTA	AFDC & TANF COLLECTIONS	$80	0.00
	49AFTF	FY14 TANF GRANT	$82,816	131.00
			$1,177	0.00
Subtotal: Federal Grant Fund			$149,698	333.08
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$15,739	180.15
Subtotal: Federal Medicaid Payments			$15,739	180.15
Subtotal: Federal Resources			$165,437	513.23

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$206,693	411.55
Subtotal: Local Fund			$206,693	411.55
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
Subtotal: Special Purpose Revenue Funds			$1,200	0.00
Subtotal: General Fund			$207,893	411.55
Intra-District Funds				
Intra-District Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	$10,000	0.00
	0762	ECEA ELIGIBILITY	$1,348	20.00
Subtotal: Intra-District Funds			$11,348	20.00
Subtotal: Intra-District Funds			$11,348	20.00
Total: Department of Human Services			$384,678	944.78

Child and Family Services Agency Name	RL0 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 SERVICES ACTITIVY	1010	1,242	1,914	1,517	-397	1,235	0	1,235	281	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	1,037	1,977	2,122	145	1,468	0	1,468	654	0	0
CONTRACTING AND PROCUREMENT ACTITIVY	1020	702	1,204	1,352	148	1,141	0	1,141	211	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	14,140	11,869	11,542	-327	9,107	0	9,107	2,434	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	7,379	6,388	6,587	199	3,228	0	3,228	3,358	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,310	2,391	2,273	-117	1,586	0	1,586	688	0	0
RISK MANAGEMENT ACTIVITY	1055	104	110	122	12	122	0	122	0	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,075	439	410	-29	410	0	410	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	710	886	1,377	491	1,377	0	1,377	0	0	0
COMMUNICATION ACTIVITY	1080	384	252	304	52	303	0	303	2	0	0
CUSTOMER SERVICES ACTIVITY	1085	33	70	5	-65	2	0	2	0	3	0
LANGUAGE ACCESS	1087	45	30	30	0	30	0	30	0	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,570	1,854	2,969	1,115	2,309	0	2,309	660	0	0
COURT SUPERVISION	1099	479	550	1,172	622	1,172	0	1,172	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		30,211	29,933	31,782	1,848	23,490	0	23,490	8,288	3	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	349	374	360	-13	360	0	360	0	0	0
ACCOUNTING OPERATIONS	120F	1,619	2,110	2,073	-37	1,602	0	1,602	471	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,968	2,484	2,433	-50	1,963	0	1,963	471	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	7,219	8,567	6,509	-2,058	5,115	0	5,115	1,395	0	0
INHOME AND PERMANENCY II	2011	6,098	7,231	7,234	3	6,399	0	6,399	835	0	0
CHILD PROTECTIVE SERVICES	2020	12,849	11,007	0	-11,007	0	0	0	0	0	0
TEEN SERVICES ACTIVITY	2030	4,724	6,157	5,473	-684	4,174	0	4,174	1,299	1	0
OUT OF HOME AND PERMANENCY	2040	3,892	4,953	2,740	-2,212	1,742	0	1,742	984	15	0
FAMILY RESOURCES	2045	0	0	4,885	4,885	4,177	0	4,177	708	0	0
POLICY ACTIVITY	2050	47	0	0	0	0	0	0	0	0	0
FACILITY LICENSING	2055	0	0	4,382	4,382	2,251	0	2,251	2,131	0	0
QUALITY IMPROVEMENT	2060	0	0	0	0	0	0	0	0	0	0

Child and Family Services Agency Name	RL0 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 MONITORING	2065	0	0	3,537	3,537	2,689	0	2,689	848	0	0
PREVENTION SERVICES	2075	0	0	22,955	22,955	12,955	0	12,955	0	0	10,000
Subtotal: AGENCY PROGRAMS		34,829	37,915	57,715	19,800	39,500	0	39,500	8,198	16	10,000
COMMUNITY SERVICES	3000										
CHILD PLACEMENT ACTIVITY	3010	86,571	94,077	70,295	-23,782	49,105	1,200	50,305	19,750	0	240
FAMILY RESOURCES ACTIVITY	3020	2,921	2,608	0	-2,608	0	0	0	0	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	581	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	2,634	4,737	0	-4,737	0	0	0	0	0	0
CONTRACT MONITORING	3060	3,432	3,131	0	-3,131	0	0	0	0	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	20,860	22,669	0	-22,669	0	0	0	0	0	0
GUARDIANSHIP SUBSIDY	3071	10,358	10,105	0	-10,105	0	0	0	0	0	0
GRANDPARENT SUBSIDY	3072	4,033	4,044	0	-4,044	0	0	0	0	0	0
PREVENTION SERVICES	3080	19,814	23,121	0	-23,121	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	0	0	14,087	14,087	11,671	0	11,671	2,416	0	0
CLINICAL HEALTH SERVICES	3090	0	0	11,096	11,096	10,777	0	10,777	319	0	0
NURSE CARE MANAGEMENT	3091	0	0	2,130	2,130	2,130	0	2,130	0	0	0
HEALTHY HORIZON'S CLINIC	3092	0	0	850	850	304	0	304	0	0	546
KINSHIP SUPPORT	3095	0	0	2,816	2,816	2,816	0	2,816	0	0	0
Subtotal: COMMUNITY SERVICES		151,204	164,491	101,274	-63,217	76,803	1,200	78,003	22,484	0	786
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	4	0	22,422	22,422	10,257	0	10,257	12,165	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	0	12,235	12,235	10,188	0	10,188	2,048	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	0	4,644	4,644	4,644	0	4,644	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		4	0	39,301	39,301	25,088	0	25,088	14,213	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	123	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		123	0	0	0	0	0	0	0	0	0
POLICY AND PLANNING	6000										
POLICY	6010	1,618	2,553	1,391	-1,162	402	0	402	965	25	0
PLANNING AND DATA ANALYSIS	6020	1,253	1,273	2,410	1,137	2,410	0	2,410	0	0	0

Child and Family Services Agency Name	RL0 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
QUALITY ASSURANCE	6030	1,971	2,137	2,011	-126	1,910	0	1,910	101	0	0
Subtotal: POLICY AND PLANNING		4,841	5,963	5,813	-151	4,722	0	4,722	1,066	25	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICL PRACTICE	7010	14,080	13,172	0	-13,172	0	0	0	0	0	0
NURSE CARE MANAGEMENT SERVICES	7011	2,072	3,109	0	-3,109	0	0	0	0	0	0
WELL BEING	7020	0	0	2,972	2,972	2,972	0	2,972	0	0	0
Subtotal: CLINICAL PRACTICE		16,152	16,282	2,972	-13,310	2,972	0	2,972	0	0	0
Total: Child and Family Services Agency		239,333	257,067	241,289	-15,778	174,538	1,200	175,738	54,721	44	10,786

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,107	6,066	7,787	1,721	3,193	2,756	2,524	-233	0	0	0	0	0	0	0	0	8,300	8,822	10,311	1,489
0012	54	188	107	-80	12	0	0	0	0	0	0	0	0	0	0	0	66	188	107	-80
0013	31	436	218	-218	0	0	0	0	0	0	0	0	0	0	0	0	31	436	218	-218
0014	1,423	1,638	2,155	517	247	719	689	-30	0	0	0	0	0	0	0	0	1,670	2,357	2,844	487
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	6,633	8,328	10,268	1,940	3,452	3,475	3,213	-263	0	0	0	0	0	0	0	0	10,085	11,803	13,480	1,677
0020	113	217	98	-119	27	6	61	55	0	0	0	0	0	0	0	0	140	223	159	-64
0030	137	947	422	-525	164	0	95	95	0	0	0	0	0	0	0	0	302	947	517	-430
0031	613	1,300	1,031	-269	424	0	274	274	0	0	0	0	0	0	0	0	1,037	1,300	1,304	4
0032	6,705	6,410	4,250	-2,160	1,034	0	1,131	1,131	0	0	0	0	0	0	0	0	7,739	6,410	5,382	-1,028
0033	255	100	79	-21	80	0	21	21	0	0	0	0	0	0	0	0	336	100	100	0
0034	1,276	1,181	768	-413	220	0	204	204	0	0	0	0	0	0	0	0	1,496	1,181	973	-208
0035	225	102	1,135	1,033	34	0	362	362	0	0	0	0	0	0	0	0	259	102	1,497	1,395
0040	1,614	2,636	3,096	459	1,157	416	566	150	2	0	0	0	0	0	0	0	2,772	3,052	3,661	609
0041	2,460	1,007	1,891	884	1,999	2,903	1,994	-909	2	0	1	1	0	0	0	0	4,460	3,910	3,885	-24
0050	0	0	2	2	671	0	0	0	0	2	2	0	0	0	0	0	671	2	4	2
0070	772	818	450	-368	142	0	368	368	1	0	0	0	0	0	0	0	915	818	818	0
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *NPS*	14,171	14,804	13,222	-1,581	5,952	3,325	5,076	1,751	4	2	3	1	0	0	0	0	20,126	18,130	18,301	171
Total 1000	20,803	23,132	23,490	359	9,404	6,800	8,288	1,489	4	2	3	1	0	0	0	0	30,211	29,933	31,782	1,848

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	1,271	1,493	1,330	-162	344	219	326	107	0	0	0	0	0	0	0	0	1,615	1,711	1,656	-55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	299	390	363	-27	18	57	89	32	0	0	0	0	0	0	0	0	317	447	452	5
Subtotal: *PS*	1,570	1,883	1,694	-189	362	276	415	139	0	0	0	0	0	0	0	0	1,932	2,159	2,109	-50
0020	5	7	6	-1	0	0	1	1	0	0	0	0	0	0	0	0	5	7	7	0
0040	1	10	8	-2	0	0	2	2	0	0	0	0	0	0	0	0	1	10	10	0
0041	20	0	244	244	7	294	50	-244	0	0	0	0	0	0	0	0	28	294	294	0
0070	3	14	11	-3	0	0	3	3	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	29	30	269	238	7	294	56	-238	0	0	0	0	0	0	0	0	36	325	325	0
Total 100F	1,599	1,914	1,963	49	369	570	471	-99	0	0	0	0	0	0	0	0	1,968	2,484	2,433	-50

2000 Agency 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	19,569	21,996	17,396	-4,600	5,015	3,461	4,157	696	0	0	0	0	0	0	0	0	24,584	25,457	21,553	-3,904

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	101	96	50	-46	0	0	51	51	0	0	0	0	0	0	0	0	101	96	101	5
0013	651	0	0	0	224	0	0	0	0	0	0	0	0	0	0	0	875	0	0	0
0014	4,809	5,787	4,763	-1,024	1,077	903	1,149	246	0	0	0	0	0	0	0	0	5,886	6,690	5,911	-778
0015	578	750	500	-250	123	0	0	0	0	0	0	0	0	0	0	0	701	750	500	-250
Subtotal: *PS*	25,708	28,629	22,708	-5,920	6,439	4,364	5,357	993	0	0	0	0	0	0	0	0	32,147	32,993	28,065	-4,927
0020	19	50	43	-8	3	10	18	8	1	1	1	0	0	0	0	0	23	61	62	1
0031	373	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	373	3	0	-3
0040	1	2	9	7	59	47	47	0	13	2	2	0	0	0	0	0	73	50	58	8
0041	28	660	2,840	2,180	122	125	1,614	1,489	14	13	13	0	0	0	0	0	164	798	4,467	3,669
0050	1,062	2,841	13,896	11,055	985	1,148	1,148	0	0	0	0	0	0	0	10,000	10,000	2,047	3,989	25,044	21,055
0070	2	6	5	-2	0	14	14	0	0	0	0	0	0	0	0	0	2	20	19	-2
Subtotal: *NPS*	1,484	3,562	16,792	13,230	1,169	1,344	2,842	1,498	28	16	16	0	0	0	10,000	10,000	2,682	4,922	29,650	24,728
Total 2000	27,193	32,191	39,500	7,309	7,608	5,707	8,198	2,491	28	16	16	0	0	0	10,000	10,000	34,829	37,915	57,715	19,800

3000 Community 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	6,786	5,965	14,642	8,677	2,479	4,119	3,007	-1,113	0	0	0	0	0	0	0	0	9,265	10,084	17,649	7,565
0012	67	61	282	221	0	0	0	0	0	0	0	0	0	0	0	0	67	61	282	221
0013	268	0	0	0	88	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0
0014	1,508	1,578	4,074	2,497	701	1,074	821	-253	0	0	0	0	0	0	0	0	2,209	2,652	4,895	2,243
0015	40	0	250	250	15	0	0	0	0	0	0	0	0	0	0	0	54	0	250	250
Subtotal: *PS*	8,669	7,604	19,248	11,644	3,283	5,194	3,828	-1,366	0	0	0	0	0	0	0	0	11,952	12,798	23,076	10,278
0020	16	37	28	-8	0	0	4	4	0	0	0	0	0	0	0	0	16	37	32	-4
0040	7	10	14	3	15	0	6	6	3	0	0	0	0	0	0	0	24	10	20	10
0041	651	2,244	941	-1,302	1,252	46	49	3	8	0	0	0	0	0	546	546	1,911	2,289	1,536	-753
0050	96,753	105,263	57,770	-47,494	35,172	33,854	18,598	-15,256	2	0	0	0	5,373	10,240	240	-10,000	137,300	149,357	76,607	-72,750
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	97,427	107,554	58,755	-48,799	36,438	33,899	18,657	-15,243	13	0	0	0	5,373	10,240	786	-9,454	139,251	151,693	78,198	-73,496
Total 3000	106,097	115,158	78,003	-37,155	39,721	39,093	22,484	-16,609	13	0	0	0	5,373	10,240	786	-9,454	151,204	164,491	101,274	-63,217

4000 Adoption And Guardian Subsidy 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
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0050	0	0	24,932	24,932	4	0	14,213	14,213	0	0	0	0	0	0	0	0	4	0	39,146	39,146
Subtotal: *NPS*	0	0	25,088	25,088	4	0	14,213	14,213	0	0	0	0	0	0	0	0	4	0	39,301	39,301
Total 4000	0	0	25,088	25,088	4	0	14,213	14,213	0	0	0	0	0	0	0	0	4	0	39,301	39,301

5000 Community Based 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
0050	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *NPS*	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Total 5000	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0

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	2,850	3,582	3,603	21	1,050	785	78	-707	0	0	0	0	0	0	0	0	3,900	4,367	3,680	-687
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	686	938	984	45	100	205	21	-184	0	0	0	0	0	0	0	0	786	1,143	1,005	-138
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,586	4,520	4,586	66	1,150	990	99	-891	0	0	0	0	0	0	0	0	4,737	5,510	4,685	-825
0020	6	15	12	-3	1	0	2	2	0	0	0	0	0	0	0	0	7	15	14	-1
0040	1	2	2	0	0	234	353	119	0	0	0	0	0	0	0	0	2	236	355	119
0041	91	0	94	94	6	174	612	438	0	0	25	25	0	0	0	0	97	174	731	557
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: *NPS*	98	45	135	91	6	408	967	559	0	0	25	25	0	0	0	0	105	453	1,128	675
Total 6000	3,685	4,565	4,722	157	1,157	1,398	1,066	-332	0	0	25	25	0	0	0	0	4,841	5,963	5,813	-151

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,327	3,692	1,008	-2,685	361	223	0	-223	0	0	0	0	0	0	0	0	3,687	3,915	1,008	-2,907
0012	295	230	0	-230	0	48	0	-48	0	0	0	0	0	0	0	0	295	278	0	-278
0013	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	840	1,028	275	-752	20	71	0	-71	0	0	0	0	0	0	0	0	860	1,098	275	-823
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,560	4,950	1,283	-3,668	381	341	0	-341	0	0	0	0	0	0	0	0	4,940	5,291	1,283	-4,009
0020	13	14	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	14	7	-7
0040	7	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	7	0	17	17
0041	357	218	45	-173	0	0	0	0	0	0	0	0	410	546	0	-546	767	764	45	-719
0050	10,425	10,212	1,620	-8,592	0	0	0	0	0	0	0	0	0	0	0	0	10,425	10,212	1,620	-8,592
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	10,802	10,444	1,689	-8,755	0	0	0	0	0	0	0	0	410	546	0	-546	11,212	10,990	1,689	-9,301
Total 7000	15,362	15,394	2,972	-12,423	381	341	0	-341	0	0	0	0	410	546	0	-546	16,152	16,282	2,972	-13,310
Total budget	174,738	192,353	175,738	-16,616	58,767	53,910	54,721	811	45	18	44	26	5,783	10,786	10,786	0	239,333	257,067	241,289	-15,778

RL0 Child and Family Services Agency

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	5,107	6,066	7,787	1,721	0	0	0	0	0	0	0	0	5,107	6,066	7,787	1,721
0012	54	188	107	-80	0	0	0	0	0	0	0	0	54	188	107	-80
0013	31	436	218	-218	0	0	0	0	0	0	0	0	31	436	218	-218
0014	1,423	1,638	2,155	517	0	0	0	0	0	0	0	0	1,423	1,638	2,155	517
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	6,633	8,328	10,268	1,940	0	0	0	0	0	0	0	0	6,633	8,328	10,268	1,940
0020	113	217	98	-119	0	0	0	0	0	0	0	0	113	217	98	-119
0030	137	947	422	-525	0	0	0	0	0	0	0	0	137	947	422	-525
0031	613	1,300	1,031	-269	0	0	0	0	0	0	0	0	613	1,300	1,031	-269
0032	6,705	6,410	4,250	-2,160	0	0	0	0	0	0	0	0	6,705	6,410	4,250	-2,160
0033	255	100	79	-21	0	0	0	0	0	0	0	0	255	100	79	-21
0034	1,276	1,181	768	-413	0	0	0	0	0	0	0	0	1,276	1,181	768	-413
0035	225	102	1,135	1,033	0	0	0	0	0	0	0	0	225	102	1,135	1,033
0040	1,614	2,636	3,096	459	0	0	0	0	0	0	0	0	1,614	2,636	3,096	459
0041	2,460	1,007	1,891	884	0	0	0	0	0	0	0	0	2,460	1,007	1,891	884
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	772	818	450	-368	0	0	0	0	0	0	0	0	772	818	450	-368
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *NPS*	14,171	14,804	13,222	-1,581	0	0	0	0	0	0	0	0	14,171	14,804	13,222	-1,581
Total 1000	20,803	23,132	23,490	359	0	0	0	0	0	0	0	0	20,803	23,132	23,490	359

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	1,271	1,493	1,330	-162	0	0	0	0	0	0	0	0	1,271	1,493	1,330	-162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	299	390	363	-27	0	0	0	0	0	0	0	0	299	390	363	-27
Subtotal: *PS*	1,570	1,883	1,694	-189	0	0	0	0	0	0	0	0	1,570	1,883	1,694	-189
0020	5	7	6	-1	0	0	0	0	0	0	0	0	5	7	6	-1
0040	1	10	8	-2	0	0	0	0	0	0	0	0	1	10	8	-2
0041	20	0	244	244	0	0	0	0	0	0	0	0	20	0	244	244
0070	3	14	11	-3	0	0	0	0	0	0	0	0	3	14	11	-3
Subtotal: *NPS*	29	30	269	238	0	0	0	0	0	0	0	0	29	30	269	238
Total 100F	1,599	1,914	1,963	49	0	0	0	0	0	0	0	0	1,599	1,914	1,963	49

2000 Agency 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	19,569	21,996	17,396	-4,600	0	0	0	0	0	0	0	0	19,569	21,996	17,396	-4,600

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	101	96	50	-46	0	0	0	0	0	0	0	0	101	96	50	-46
0013	651	0	0	0	0	0	0	0	0	0	0	0	651	0	0	0
0014	4,809	5,787	4,763	-1,024	0	0	0	0	0	0	0	0	4,809	5,787	4,763	-1,024
0015	578	750	500	-250	0	0	0	0	0	0	0	0	578	750	500	-250
Subtotal: *PS*	25,708	28,629	22,708	-5,920	0	0	0	0	0	0	0	0	25,708	28,629	22,708	-5,920
0020	19	50	43	-8	0	0	0	0	0	0	0	0	19	50	43	-8
0031	373	3	0	-3	0	0	0	0	0	0	0	0	373	3	0	-3
0040	1	2	9	7	0	0	0	0	0	0	0	0	1	2	9	7
0041	28	660	2,840	2,180	0	0	0	0	0	0	0	0	28	660	2,840	2,180
0050	1,062	2,841	13,896	11,055	0	0	0	0	0	0	0	0	1,062	2,841	13,896	11,055
0070	2	6	5	-2	0	0	0	0	0	0	0	0	2	6	5	-2
Subtotal: *NPS*	1,484	3,562	16,792	13,230	0	0	0	0	0	0	0	0	1,484	3,562	16,792	13,230
Total 2000	27,193	32,191	39,500	7,309	0	0	0	0	0	0	0	0	27,193	32,191	39,500	7,309

3000 Community 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	6,786	5,965	14,642	8,677	0	0	0	0	0	0	0	0	6,786	5,965	14,642	8,677
0012	67	61	282	221	0	0	0	0	0	0	0	0	67	61	282	221
0013	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,508	1,578	4,074	2,497	0	0	0	0	0	0	0	0	1,508	1,578	4,074	2,497
0015	40	0	250	250	0	0	0	0	0	0	0	0	40	0	250	250
Subtotal: *PS*	8,669	7,604	19,248	11,644	0	0	0	0	0	0	0	0	8,669	7,604	19,248	11,644
0020	16	37	28	-8	0	0	0	0	0	0	0	0	16	37	28	-8
0040	7	10	14	3	0	0	0	0	0	0	0	0	7	10	14	3
0041	651	2,244	941	-1,302	0	0	0	0	0	0	0	0	651	2,244	941	-1,302
0050	96,553	104,063	56,570	-47,494	0	0	0	0	200	1,200	1,200	0	96,753	105,263	57,770	-47,494
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	97,227	106,354	57,555	-48,799	0	0	0	0	200	1,200	1,200	0	97,427	107,554	58,755	-48,799
Total 3000	105,897	113,958	76,803	-37,155	0	0	0	0	200	1,200	1,200	0	106,097	115,158	78,003	-37,155

4000 Adoption And Guardian Subsidy 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
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149
0050	0	0	24,932	24,932	0	0	0	0	0	0	0	0	0	0	24,932	24,932
Subtotal: *NPS*	0	0	25,088	25,088	0	0	0	0	0	0	0	0	0	0	25,088	25,088
Total 4000	0	0	25,088	25,088	0	0	0	0	0	0	0	0	0	0	25,088	25,088

5000 Community Based 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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	2,850	3,582	3,603	21	0	0	0	0	0	0	0	0	2,850	3,582	3,603	21
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	686	938	984	45	0	0	0	0	0	0	0	0	686	938	984	45
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,586	4,520	4,586	66	0	0	0	0	0	0	0	0	3,586	4,520	4,586	66
0020	6	15	12	-3	0	0	0	0	0	0	0	0	6	15	12	-3
0040	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0041	91	0	94	94	0	0	0	0	0	0	0	0	91	0	94	94
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: *NPS*	98	45	135	91	0	0	0	0	0	0	0	0	98	45	135	91
Total 6000	3,685	4,565	4,722	157	0	0	0	0	0	0	0	0	3,685	4,565	4,722	157

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,327	3,692	1,008	-2,685	0	0	0	0	0	0	0	0	3,327	3,692	1,008	-2,685
0012	295	230	0	-230	0	0	0	0	0	0	0	0	295	230	0	-230
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	840	1,028	275	-752	0	0	0	0	0	0	0	0	840	1,028	275	-752
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,560	4,950	1,283	-3,668	0	0	0	0	0	0	0	0	4,560	4,950	1,283	-3,668
0020	13	14	7	-7	0	0	0	0	0	0	0	0	13	14	7	-7
0040	7	0	17	17	0	0	0	0	0	0	0	0	7	0	17	17
0041	357	218	45	-173	0	0	0	0	0	0	0	0	357	218	45	-173
0050	10,425	10,212	1,620	-8,592	0	0	0	0	0	0	0	0	10,425	10,212	1,620	-8,592
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	10,802	10,444	1,689	-8,755	0	0	0	0	0	0	0	0	10,802	10,444	1,689	-8,755
Total 7000	15,362	15,394	2,972	-12,423	0	0	0	0	0	0	0	0	15,362	15,394	2,972	-12,423
Total budget	174,538	191,153	174,538	-16,616	0	0	0	0	200	1,200	1,200	0	174,738	192,353	175,738	-16,616

RL0 Child and Family Services 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	38,910	42,793	45,766	2,973	12,442	11,563	10,091	-1,472	0	0	0	0	0	0	0	0	51,352	54,356	55,856	1,500
0012	517	576	439	-136	12	48	51	3	0	0	0	0	0	0	0	0	529	624	490	-133
0013	1,094	436	218	-218	312	0	0	0	0	0	0	0	0	0	0	0	1,406	436	218	-218
0014	9,566	11,359	12,614	1,255	2,163	3,028	2,769	-260	0	0	0	0	0	0	0	0	11,729	14,388	15,383	995
0015	639	750	750	0	138	0	0	0	0	0	0	0	0	0	0	0	777	750	750	0
Subtotal: *PS*	50,726	55,914	59,787	3,873	15,067	14,639	12,911	-1,729	0	0	0	0	0	0	0	0	65,793	70,553	72,697	2,144
0020	172	341	198	-143	31	15	86	70	1	1	1	0	0	0	0	0	205	358	285	-73
0030	137	947	422	-525	164	0	95	95	0	0	0	0	0	0	0	0	302	947	517	-430
0031	986	1,303	1,031	-272	424	0	274	274	0	0	0	0	0	0	0	0	1,410	1,303	1,304	1
0032	6,705	6,410	4,250	-2,160	1,034	0	1,131	1,131	0	0	0	0	0	0	0	0	7,739	6,410	5,382	-1,028
0033	255	100	79	-21	80	0	21	21	0	0	0	0	0	0	0	0	336	100	100	0
0034	1,276	1,181	768	-413	220	0	204	204	0	0	0	0	0	0	0	0	1,496	1,181	973	-208
0035	225	102	1,135	1,033	34	0	362	362	0	0	0	0	0	0	0	0	259	102	1,497	1,395
0040	1,631	2,660	3,148	488	1,230	697	974	277	18	2	2	0	0	0	0	0	2,879	3,359	4,124	765
0041	3,607	4,128	6,204	2,075	3,385	3,542	4,319	777	24	13	39	26	410	546	546	0	7,425	8,230	11,108	2,879
0050	108,240	118,343	98,248	-20,096	36,955	35,002	33,959	-1,043	2	2	2	0	5,373	10,240	10,240	0	150,570	163,587	142,449	-21,138
0070	777	839	468	-371	142	14	385	371	1	0	0	0	0	0	0	0	920	853	852	0
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *NPS*	124,012	136,440	115,951	-20,489	43,701	39,270	41,810	2,540	45	18	44	26	5,783	10,786	10,786	0	173,540	186,514	168,591	-17,922
Total budget	174,738	192,353	175,738	-16,616	58,767	53,910	54,721	811	45	18	44	26	5,783	10,786	10,786	0	239,333	257,067	241,289	-15,778

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	625	636	661	26	183	172	146	-26	0	0	0	0	0	0	0	0	808	807	807	0
0012	13	9	9	0	0	1	1	0	0	0	0	0	0	0	0	0	13	10	10	0
Total FTEs	638	644	670	26	183	172	147	-26	0	0	0	0	0	0	0	0	822	817	817	0

RL0 Child and Family Services 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	38,910	42,793	45,766	2,973	0	0	0	0	0	0	0	0	38,910	42,793	45,766	2,973
0012	517	576	439	-136	0	0	0	0	0	0	0	0	517	576	439	-136
0013	1,094	436	218	-218	0	0	0	0	0	0	0	0	1,094	436	218	-218
0014	9,566	11,359	12,614	1,255	0	0	0	0	0	0	0	0	9,566	11,359	12,614	1,255
0015	639	750	750	0	0	0	0	0	0	0	0	0	639	750	750	0
Subtotal: *PS*	50,726	55,914	59,787	3,873	0	0	0	0	0	0	0	0	50,726	55,914	59,787	3,873
0020	172	341	198	-143	0	0	0	0	0	0	0	0	172	341	198	-143
0030	137	947	422	-525	0	0	0	0	0	0	0	0	137	947	422	-525
0031	986	1,303	1,031	-272	0	0	0	0	0	0	0	0	986	1,303	1,031	-272
0032	6,705	6,410	4,250	-2,160	0	0	0	0	0	0	0	0	6,705	6,410	4,250	-2,160
0033	255	100	79	-21	0	0	0	0	0	0	0	0	255	100	79	-21
0034	1,276	1,181	768	-413	0	0	0	0	0	0	0	0	1,276	1,181	768	-413
0035	225	102	1,135	1,033	0	0	0	0	0	0	0	0	225	102	1,135	1,033
0040	1,631	2,660	3,148	488	0	0	0	0	0	0	0	0	1,631	2,660	3,148	488
0041	3,607	4,128	6,204	2,075	0	0	0	0	0	0	0	0	3,607	4,128	6,204	2,075
0050	108,040	117,143	97,048	-20,096	0	0	0	0	200	1,200	1,200	0	108,240	118,343	98,248	-20,096
0070	777	839	468	-371	0	0	0	0	0	0	0	0	777	839	468	-371
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: *NPS*	123,812	135,240	114,751	-20,489	0	0	0	0	200	1,200	1,200	0	124,012	136,440	115,951	-20,489
Total budget	174,538	191,153	174,538	-16,616	0	0	0	0	200	1,200	1,200	0	174,738	192,353	175,738	-16,616

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	625	636	661	26	0	0	0	0	0	0	0	0	625	636	661	26
0012	13	9	9	0	0	0	0	0	0	0	0	0	13	9	9	0
Total FTEs	638	644	670	26	0	0	0	0	0	0	0	0	638	644	670	26

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	32PPYG	PREGNANT & PARENTING YOUTH IN FOST CARE	$20	0.00
	45TICW	TRAUMA-INFORMED CHILD WELFARE PRACTICE	$640	0.00
	ABUS45	CHILD ABUSE GRANT	$86	0.00
	ADOP41	ADOPTIONS	$14,321	20.00
	CBCP33	COMMUNITY BASED CHILD ABUSE PREVENTION	$234	0.00
	CJAG43	CHILDREN'S JUSTICE GRANT	$71	0.00
	CWEL42	CHILD WELFARE	$325	0.00
	ETVS42	EDUCATIONAL TRAINING VOUCHER PROGRAM	$207	0.00
	FAMP42	FAMILY PRESERVATION	$1,043	0.00
	FOST41	FOSTER CARE	$33,879	126.00
	GAPA41	GUARDIANSHIP	$2,298	1.00
	INDL42	INDEPENDENT LIVING GRANT	$1,092	0.00
			$506	0.00
Subtotal: Federal Grant Fund			$54,721	147.00
Subtotal: Federal Resources			$54,721	147.00
General Fund				
Local Fund				
	APPR		$174,538	670.00
Subtotal: Local Fund			$174,538	670.00
Special Purpose Revenue Funds				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds			$1,200	0.00
Subtotal: General Fund			$175,738	670.00
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$240	0.00
	0705	TANF - INTRA-DISTRICT	$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	$546	0.00

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			$10,786	0.00
Subtotal: Intra-District Funds			$10,786	0.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$44	0.00
Subtotal: Private Donations			$44	0.00
Subtotal: Private Funds			$44	0.00
Total: Child and Family Services Agency			$241,289	817.00

Department of Behavioral Health Name	RM0 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	1,344	1,349	1,562	212	1,562	0	1,562	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	324	324	351	27	351	0	351	0	0	0
LABOR RELATIONS	1017	371	389	412	23	412	0	412	0	0	0
CONTRACTING & PROCUREMENT	1020	868	865	870	6	870	0	870	0	0	0
PROPERTY MANAGEMENT	1030	1,655	3,757	4,161	404	4,161	0	4,161	0	0	0
INFORMATION TECHNOLOGY	1040	5,924	5,905	6,217	312	4,548	0	4,548	1,670	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,903	2,960	2,257	-704	1,472	0	1,472	785	0	0
RISK MANAGEMENT	1055	126	131	134	3	134	0	134	0	0	0
LEGAL SERVICES	1060	287	296	296	0	296	0	296	0	0	0
COMMUNICATIONS	1080	178	25	25	0	25	0	25	0	0	0
CUSTOMER SERVICES	1085	24	65	65	0	65	0	65	0	0	0
LANGUAGE ACCESS	1087	58	59	59	0	59	0	59	0	0	0
COURT SUPERVISION	1099	258	312	312	0	112	0	112	200	0	0
Subtotal: AGENCY MANAGEMENT		13,320	16,437	16,720	283	14,066	0	14,066	2,655	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	521	521	504	-16	504	0	504	0	0	0
DMH ACCOUNTING OPERATIONS	120F	789	803	835	31	835	0	835	0	0	0
DMH FISCAL OFFICER	130F	229	265	265	0	265	0	265	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,539	1,589	1,604	15	1,604	0	1,604	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,661	1,042	1,040	-2	878	0	878	61	0	101
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,864	1,868	1,959	91	1,719	0	1,719	0	0	241
CONSUMER & FAMILY AFFAIRS	1820	1,163	1,113	1,100	-12	771	0	771	330	0	0
OFFICE OF POLICY SUPPORT	1865	392	498	490	-8	490	0	490	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	732	908	533	-375	157	0	157	376	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	778	994	763	-231	763	0	763	0	0	0
OA - CERTIFICATION/LICENSURE	1881	632	710	675	-35	675	0	675	0	0	0
OA - INVESTIGATIONS	1882	161	175	183	8	183	0	183	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		7,382	7,308	6,744	-564	5,636	0	5,636	767	0	342

Department of Behavioral Health Name	RM0 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
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	0	0	0	0	0	0	0	0	0	0
CHILDREN YOUTH & FAMILY SERVICES - CSA	2820	0	0	0	0	0	0	0	0	0	0
CLINICAL SUPPORT - CSA	2825	0	0	0	0	0	0	0	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		0	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	1,807	326	474	148	399	0	399	75	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	22,811	18,742	20,593	1,851	19,419	179	19,598	220	117	658
ENGINEERING & MAINTENANCE - SEH	3815	5,235	5,274	4,986	-288	4,796	0	4,796	190	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	1,355	4,514	3,536	-978	3,204	0	3,204	100	40	192
FORENSIC SERVICES - SEH	3825	727	877	478	-398	220	234	453	25	0	0
HOUSEKEEPING - SEH	3830	2,295	2,176	2,073	-103	2,073	0	2,073	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,391	1,513	1,624	111	1,454	0	1,454	170	0	0
NURSING - SEH	3845	32,856	33,023	34,262	1,239	28,689	3,058	31,747	265	0	2,250
NUTRITIONAL SERVICES SEH	3850	3,642	3,478	3,348	-131	2,953	0	2,953	395	0	0
SECURITY & SAFETY - SEH	3860	1,141	2,555	1,867	-688	1,847	0	1,847	20	0	0
TRANSPORTATION & GROUNDS - SEH	3865	973	871	851	-21	611	0	611	240	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	1,746	6,879	2,343	-4,536	2,293	0	2,293	50	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,260	2,061	1,523	-537	1,494	29	1,523	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	5,384	1,374	5,849	4,476	5,849	0	5,849	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		82,623	83,662	83,809	146	75,302	3,500	78,802	1,750	157	3,100
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	11,828	12,184	12,179	-5	11,995	0	11,995	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	862	1,279	808	-470	808	0	808	0	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	7,065	8,428	8,263	-165	8,263	0	8,263	0	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	1,077	844	190	-654	109	0	109	81	0	0
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	107	109	113	3	113	0	113	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,287	1,215	1,323	109	1,323	0	1,323	0	0	0

Department of Behavioral Health Name	RM0 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
CARE COORDINATION - MHSS	4835	2,240	1,625	1,744	119	1,744	0	1,744	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	2,733	2,567	3,433	865	3,236	0	3,236	0	0	196
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,320	8,441	7,731	-710	4,670	0	4,670	0	0	3,062
PHARMACY - MHSS	4850	2,435	2,391	2,404	13	1,931	0	1,931	0	0	473
HOMELESS OUTREACH SERVICES - MHSS	4855	1,083	1,148	1,178	30	774	0	774	300	0	104
CHILDREN AND YOUTH - MHSS	4860	12,574	13,687	13,961	274	10,747	0	10,747	1,873	0	1,341
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,550	5,954	5,977	23	4,578	200	4,778	0	0	1,199
INTEGRATED CARE - MHSS	4870	1,882	1,635	1,690	55	1,588	0	1,588	0	0	103
PHYSICIANS PRACTICE GROUP - MHSS	4880	1,868	2,570	1,998	-571	951	0	951	0	0	1,047
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		60,911	64,076	62,991	-1,085	52,828	200	53,028	2,439	0	7,524
ADDICTION PREVENTION AND RECOVERY ADMIN	6800										
OFFICE OF SENIOR DEPUTY	6810	0	0	717	717	523	0	523	194	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	0	0	7,204	7,204	5,832	0	5,832	1,372	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	0	0	1,255	1,255	1,080	0	1,080	175	0	0
PREVENTION SERVICES	6840	0	0	5,962	5,962	1,311	0	1,311	4,651	0	0
PERFORMANCE MANAGEMENT	6850	0	0	455	455	247	0	247	208	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	0	0	8,741	8,741	145	0	145	8,311	0	285
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	0	0	15,098	15,098	15,098	0	15,098	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		0	0	39,431	39,431	24,235	0	24,235	14,911	0	285
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	5,626	3,698	7,195	3,498	7,195	0	7,195	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	11,994	13,213	20,500	7,287	20,500	0	20,500	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	634	685	968	283	968	0	968	0	0	0
PROVIDER RELATIONS	7880	1,276	499	630	131	511	0	511	119	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		19,530	18,095	29,294	11,199	29,175	0	29,175	119	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: Department of Behavioral Health		185,301	191,168	240,593	49,426	202,845	3,700	206,545	22,640	157	11,251

RM0 Department of Behavioral Health

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	5,426	5,115	5,196	81	72	656	0	-656	0	0	0	0	0	0	0	0	5,499	5,771	5,196	-575
0012	246	325	160	-165	0	0	0	0	0	0	0	0	0	0	0	0	246	325	160	-165
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,104	1,411	1,452	40	10	147	0	-147	0	0	0	0	0	0	0	0	1,115	1,558	1,452	-106
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,849	6,851	6,808	-44	83	802	0	-802	0	0	0	0	0	0	0	0	6,932	7,654	6,808	-846
0020	50	79	59	-20	70	80	80	0	0	0	0	0	0	0	0	0	120	159	139	-20
0030	157	135	126	-9	0	0	0	0	0	0	0	0	0	0	0	0	157	135	126	-9
0031	1,200	1,307	1,380	73	8	0	0	0	0	0	0	0	0	0	0	0	1,208	1,307	1,380	73
0032	297	2,642	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	297	2,642	2,642	0
0034	582	323	392	68	0	0	0	0	0	0	0	0	0	0	0	0	582	323	392	68
0035	1	4	193	190	0	0	0	0	0	0	0	0	0	0	0	0	1	4	193	190
0040	1,547	1,496	2,156	660	1,556	1,742	1,817	75	0	0	0	0	0	0	0	0	3,102	3,238	3,974	735
0041	127	287	259	-29	10	0	121	121	0	0	0	0	0	0	0	0	137	287	379	92
0050	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	48	52	52	0	587	637	637	0	0	0	0	0	0	0	0	0	635	688	688	0
Subtotal: *NPS*	4,159	6,324	7,258	934	2,230	2,459	2,655	196	0	0	0	0	0	0	0	0	6,389	8,783	9,913	1,129
Total 1000	11,008	13,176	14,066	890	2,313	3,262	2,655	-607	0	0	0	0	0	0	0	0	13,320	16,437	16,720	283

100F Dmh 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	1,147	1,173	1,227	54	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,173	1,227	54
0014	255	286	333	46	0	0	0	0	0	0	0	0	0	0	0	0	255	286	333	46
Subtotal: *PS*	1,402	1,459	1,560	101	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,459	1,560	101
0020	11	15	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	15	7	-8
0040	17	32	13	-19	0	0	0	0	0	0	0	0	0	0	0	0	17	32	13	-19
0041	99	69	24	-45	0	0	0	0	0	0	0	0	0	0	0	0	99	69	24	-45
0070	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	0	-14
Subtotal: *NPS*	137	130	44	-86	0	0	0	0	0	0	0	0	0	0	0	0	137	130	44	-86
Total 100F	1,539	1,589	1,604	15	0	0	0	0	0	0	0	0	0	0	0	0	1,539	1,589	1,604	15

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,963	3,063	2,884	-179	0	0	0	0	0	0	0	0	0	0	0	0	2,963	3,063	2,884	-179
0012	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	481	756	732	-24	0	0	0	0	0	0	0	0	3	0	0	0	484	756	732	-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
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,520	3,819	3,616	-203	0	0	0	0	0	0	0	0	31	0	0	0	3,551	3,819	3,616	-203
0020	4	15	15	0	39	20	10	-10	0	0	0	0	0	0	0	0	43	35	25	-10
0040	381	142	142	0	849	763	577	-186	69	0	0	0	1	0	101	101	1,300	906	820	-85
0041	2,038	1,947	1,861	-86	0	359	180	-180	48	0	0	0	248	241	241	0	2,334	2,547	2,281	-265
0050	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	0	2	2	0	3	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	2,572	2,106	2,020	-86	892	1,143	767	-376	117	0	0	0	249	241	342	101	3,831	3,489	3,128	-361
Total 1800	6,092	5,925	5,636	-289	892	1,143	767	-376	117	0	0	0	280	241	342	101	7,382	7,308	6,744	-564

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

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	44,194	44,780	45,909	1,128	0	0	0	0	0	0	0	0	1,175	1,766	1,770	4	45,369	46,546	47,679	1,133
0012	3,370	3,526	3,152	-374	0	0	0	0	0	0	0	0	0	0	0	0	3,370	3,526	3,152	-374
0013	3,251	1,592	1,592	0	0	0	0	0	0	0	0	0	163	1	1	0	3,414	1,593	1,593	0
0014	10,907	12,636	13,232	595	0	0	0	0	0	0	0	0	388	427	480	53	11,295	13,063	13,711	648
0015	2,303	1,953	1,953	0	0	0	0	0	0	0	0	0	274	0	0	0	2,577	1,953	1,953	0
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	64,044	64,488	65,837	1,349	0	0	0	0	0	0	0	0	2,000	2,193	2,251	57	66,044	66,681	68,088	1,406
0020	4,106	4,211	3,994	-217	6	0	430	430	11	20	20	0	0	0	0	0	4,123	4,231	4,444	213
0030	1,954	3,169	2,643	-526	0	0	0	0	0	0	0	0	0	0	0	0	1,954	3,169	2,643	-526
0034	1,674	1,574	822	-752	0	0	0	0	0	0	0	0	0	0	0	0	1,674	1,574	822	-752
0035	8	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	8	0	39	39
0040	3,085	3,536	3,105	-430	292	0	675	675	92	122	122	0	697	740	849	109	4,167	4,398	4,752	354
0041	2,340	544	341	-204	219	0	540	540	0	0	0	0	0	0	0	0	2,559	544	881	336
0050	2,063	3,000	2,000	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,063	3,000	2,000	-1,000
0070	29	49	20	-29	0	0	105	105	1	15	15	0	0	0	0	0	30	64	140	76
Subtotal: *NPS*	15,260	16,083	12,964	-3,119	518	0	1,750	1,750	104	157	157	0	697	740	849	109	16,579	16,981	15,721	-1,260
Total 3800	79,304	80,571	78,802	-1,770	518	0	1,750	1,750	104	157	157	0	2,698	2,934	3,100	166	82,623	83,662	83,809	146

4800 Mental Health Services And Supports

	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	14,920	14,543	15,573	1,029	177	242	345	103	0	0	0	0	3,792	4,143	3,889	-254	18,889	18,929	19,807	878
0012	918	1,070	975	-95	298	217	192	-25	0	0	0	0	862	712	795	83	2,078	1,999	1,962	-37
0013	361	0	0	0	11	0	0	0	0	0	0	0	218	372	200	-172	590	372	200	-172
0014	3,270	4,006	4,434	428	80	112	146	34	0	0	0	0	932	1,174	1,269	96	4,282	5,291	5,849	558
0015	240	0	0	0	0	0	0	0	0	0	0	0	359	0	0	0	599	0	0	0
Subtotal: *PS*	19,709	19,619	20,982	1,362	567	570	682	112	0	0	0	0	6,162	6,401	6,154	-248	26,438	26,591	27,818	1,227
0020	1,979	2,128	2,106	-22	15	7	4	-2	0	0	0	0	2	32	25	-7	1,996	2,167	2,136	-31
0030	72	250	150	-100	0	0	0	0	0	0	0	0	0	0	0	0	72	250	150	-100
0034	0	244	226	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	244	226	-18
0035	114	145	95	-50	0	0	0	0	0	0	0	0	0	0	0	0	114	145	95	-50
0040	1,634	3,276	3,174	-102	1,351	1,115	1,122	7	6	0	0	0	31	114	0	-114	3,023	4,505	4,296	-209
0041	24,313	26,954	26,237	-717	950	244	618	374	0	0	0	0	3,666	2,884	1,346	-1,539	28,928	30,082	28,200	-1,882
0050	300	0	0	0	31	34	12	-22	0	0	0	0	0	0	0	0	331	34	12	-22
0070	9	57	57	0	1	0	0	0	0	0	0	0	0	0	0	0	10	57	57	0
Subtotal: *NPS*	28,419	33,055	32,046	-1,009	2,348	1,399	1,756	357	6	0	0	0	3,699	3,031	1,371	-1,660	34,472	37,485	35,173	-2,312
Total 4800	48,128	52,674	53,028	354	2,915	1,970	2,439	469	6	0	0	0	9,861	9,432	7,524	-1,908	60,911	64,076	62,991	-1,085

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	2,335	2,335	0	0	3,335	3,335	0	0	0	0	0	0	0	0	0	0	5,669	5,669
0012	0	0	0	0	0	0	343	343	0	0	0	0	0	0	0	0	0	0	343	343
0014	0	0	518	518	0	0	817	817	0	0	0	0	0	0	0	0	0	0	1,335	1,335
Subtotal: *PS*	0	0	2,853	2,853	0	0	4,495	4,495	0	0	0	0	0	0	0	0	0	0	7,347	7,347
0020	0	0	76	76	0	0	166	166	0	0	0	0	0	0	0	0	0	0	241	241
0032	0	0	2,197	2,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,197	2,197
0034	0	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807
0035	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	170	170	0	0	60	60	0	0	0	0	0	0	0	0	0	0	230	230
0041	0	0	2,299	2,299	0	0	731	731	0	0	0	0	0	0	0	0	0	0	3,030	3,030
0050	0	0	15,698	15,698	0	0	9,460	9,460	0	0	0	0	0	0	285	285	0	0	25,442	25,442
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	0	0	21,383	21,383	0	0	10,416	10,416	0	0	0	0	0	0	285	285	0	0	32,084	32,084
Total 6800	0	0	24,235	24,235	0	0	14,911	14,911	0	0	0	0	0	0	285	285	0	0	39,431	39,431

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	843	799	1,106	308	90	90	94	3	0	0	0	0	0	0	0	0	934	889	1,200	311
0012	56	57	55	-2	0	0	0	0	0	0	0	0	0	0	0	0	56	57	55	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	169	213	315	102	19	22	25	3	0	0	0	0	0	0	0	0	188	235	340	105
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,069	1,069	1,477	408	109	112	119	7	0	0	0	0	0	0	0	0	1,178	1,181	1,596	414
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	16,322	16,911	27,695	10,785	732	0	0	0	0	0	0	0	1,298	0	0	0	18,352	16,911	27,695	10,785
Subtotal: *NPS*	16,322	16,914	27,698	10,785	732	0	0	0	0	0	0	0	1,298	0	0	0	18,352	16,914	27,698	10,785
Total 7800	17,391	17,982	29,175	11,192	841	112	119	7	0	0	0	0	1,298	0	0	0	19,530	18,095	29,294	11,199

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	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-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

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
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	163,457	171,917	206,545	34,628	7,479	6,486	22,640	16,154	227	157	157	0	14,137	12,607	11,251	-1,356	185,301	191,168	240,593	49,426

RM0 Department of Behavioral Health

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	5,426	5,115	5,196	81	0	0	0	0	0	0	0	0	5,426	5,115	5,196	81
0012	246	325	160	-165	0	0	0	0	0	0	0	0	246	325	160	-165
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,104	1,411	1,452	40	0	0	0	0	0	0	0	0	1,104	1,411	1,452	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,849	6,851	6,808	-44	0	0	0	0	0	0	0	0	6,849	6,851	6,808	-44
0020	50	79	59	-20	0	0	0	0	0	0	0	0	50	79	59	-20
0030	157	135	126	-9	0	0	0	0	0	0	0	0	157	135	126	-9
0031	1,200	1,307	1,380	73	0	0	0	0	0	0	0	0	1,200	1,307	1,380	73
0032	297	2,642	2,642	0	0	0	0	0	0	0	0	0	297	2,642	2,642	0
0034	582	323	392	68	0	0	0	0	0	0	0	0	582	323	392	68
0035	1	4	193	190	0	0	0	0	0	0	0	0	1	4	193	190
0040	1,547	1,496	2,156	660	0	0	0	0	0	0	0	0	1,547	1,496	2,156	660
0041	127	287	259	-29	0	0	0	0	0	0	0	0	127	287	259	-29
0050	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	48	52	52	0	0	0	0	0	0	0	0	0	48	52	52	0
Subtotal: *NPS*	4,159	6,324	7,258	934	0	0	0	0	0	0	0	0	4,159	6,324	7,258	934
Total 1000	11,008	13,176	14,066	890	0	0	0	0	0	0	0	0	11,008	13,176	14,066	890

100F Dmh 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	1,147	1,173	1,227	54	0	0	0	0	0	0	0	0	1,147	1,173	1,227	54
0014	255	286	333	46	0	0	0	0	0	0	0	0	255	286	333	46
Subtotal: *PS*	1,402	1,459	1,560	101	0	0	0	0	0	0	0	0	1,402	1,459	1,560	101
0020	11	15	7	-8	0	0	0	0	0	0	0	0	11	15	7	-8
0040	17	32	13	-19	0	0	0	0	0	0	0	0	17	32	13	-19
0041	99	69	24	-45	0	0	0	0	0	0	0	0	99	69	24	-45
0070	10	14	0	-14	0	0	0	0	0	0	0	0	10	14	0	-14
Subtotal: *NPS*	137	130	44	-86	0	0	0	0	0	0	0	0	137	130	44	-86
Total 100F	1,539	1,589	1,604	15	0	0	0	0	0	0	0	0	1,539	1,589	1,604	15

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,963	3,063	2,884	-179	0	0	0	0	0	0	0	0	2,963	3,063	2,884	-179
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	481	756	732	-24	0	0	0	0	0	0	0	0	481	756	732	-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
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,520	3,819	3,616	-203	0	0	0	0	0	0	0	0	3,520	3,819	3,616	-203
0020	4	15	15	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	381	142	142	0	0	0	0	0	0	0	0	0	381	142	142	0
0041	2,038	1,947	1,861	-86	0	0	0	0	0	0	0	0	2,038	1,947	1,861	-86
0050	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	2,572	2,106	2,020	-86	0	0	0	0	0	0	0	0	2,572	2,106	2,020	-86
Total 1800	6,092	5,925	5,636	-289	0	0	0	0	0	0	0	0	6,092	5,925	5,636	-289

2800 Community Services 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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	42,240	42,925	43,900	975	0	0	0	0	1,954	1,855	2,009	153	44,194	44,780	45,909	1,128
0012	3,322	3,468	3,030	-437	0	0	0	0	48	58	121	63	3,370	3,526	3,152	-374
0013	3,054	1,592	1,592	0	0	0	0	0	197	0	0	0	3,251	1,592	1,592	0
0014	10,354	12,171	12,654	483	0	0	0	0	553	465	577	112	10,907	12,636	13,232	595
0015	2,122	1,367	1,367	0	0	0	0	0	180	586	586	0	2,303	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	61,111	61,523	62,544	1,021	0	0	0	0	2,933	2,965	3,293	329	64,044	64,488	65,837	1,349
0020	3,991	4,034	3,815	-219	0	0	0	0	116	177	179	2	4,106	4,211	3,994	-217
0030	1,954	3,169	2,643	-526	0	0	0	0	0	0	0	0	1,954	3,169	2,643	-526
0034	1,674	1,574	822	-752	0	0	0	0	0	0	0	0	1,674	1,574	822	-752
0035	8	0	39	39	0	0	0	0	0	0	0	0	8	0	39	39
0040	1,857	3,074	3,105	31	0	0	0	0	1,227	462	0	-462	3,085	3,536	3,105	-430
0041	2,001	313	313	0	0	0	0	0	338	231	28	-204	2,340	544	341	-204
0050	2,063	3,000	2,000	-1,000	0	0	0	0	0	0	0	0	2,063	3,000	2,000	-1,000
0070	24	44	20	-24	0	0	0	0	5	5	0	-5	29	49	20	-29
Subtotal: *NPS*	13,573	15,208	12,758	-2,451	0	0	0	0	1,686	875	207	-668	15,260	16,083	12,964	-3,119
Total 3800	74,685	76,732	75,302	-1,430	0	0	0	0	4,619	3,840	3,500	-340	79,304	80,571	78,802	-1,770

4800 Mental Health Services And Supports

	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	14,920	14,543	15,573	1,029	0	0	0	0	0	0	0	0	14,920	14,543	15,573	1,029
0012	918	1,070	975	-95	0	0	0	0	0	0	0	0	918	1,070	975	-95
0013	361	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0014	3,270	4,006	4,434	428	0	0	0	0	0	0	0	0	3,270	4,006	4,434	428
0015	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
Subtotal: *PS*	19,709	19,619	20,982	1,362	0	0	0	0	0	0	0	0	19,709	19,619	20,982	1,362
0020	1,979	2,128	2,106	-22	0	0	0	0	0	0	0	0	1,979	2,128	2,106	-22
0030	72	250	150	-100	0	0	0	0	0	0	0	0	72	250	150	-100
0034	0	244	226	-18	0	0	0	0	0	0	0	0	0	244	226	-18
0035	114	145	95	-50	0	0	0	0	0	0	0	0	114	145	95	-50
0040	1,510	3,076	2,974	-102	0	0	0	0	124	200	200	0	1,634	3,276	3,174	-102
0041	24,313	26,954	26,237	-717	0	0	0	0	0	0	0	0	24,313	26,954	26,237	-717
0050	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0070	9	57	57	0	0	0	0	0	0	0	0	0	9	57	57	0
Subtotal: *NPS*	28,295	32,855	31,846	-1,009	0	0	0	0	124	200	200	0	28,419	33,055	32,046	-1,009
Total 4800	48,004	52,474	52,828	354	0	0	0	0	124	200	200	0	48,128	52,674	53,028	354

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	2,335	2,335	0	0	0	0	0	0	0	0	0	0	2,335	2,335
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	518	518	0	0	0	0	0	0	0	0	0	0	518	518
Subtotal: *PS*	0	0	2,853	2,853	0	0	0	0	0	0	0	0	0	0	2,853	2,853
0020	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0032	0	0	2,197	2,197	0	0	0	0	0	0	0	0	0	0	2,197	2,197
0034	0	0	807	807	0	0	0	0	0	0	0	0	0	0	807	807
0035	0	0	116	116	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
0041	0	0	2,299	2,299	0	0	0	0	0	0	0	0	0	0	2,299	2,299
0050	0	0	15,698	15,698	0	0	0	0	0	0	0	0	0	0	15,698	15,698
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	0	0	21,383	21,383	0	0	0	0	0	0	0	0	0	0	21,383	21,383
Total 6800	0	0	24,235	24,235	0	0	0	0	0	0	0	0	0	0	24,235	24,235

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	843	799	1,106	308	0	0	0	0	0	0	0	0	843	799	1,106	308
0012	56	57	55	-2	0	0	0	0	0	0	0	0	56	57	55	-2
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	169	213	315	102	0	0	0	0	0	0	0	0	169	213	315	102
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,069	1,069	1,477	408	0	0	0	0	0	0	0	0	1,069	1,069	1,477	408
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	16,322	16,911	27,695	10,785	0	0	0	0	0	0	0	0	16,322	16,911	27,695	10,785
Subtotal: *NPS*	16,322	16,914	27,698	10,785	0	0	0	0	0	0	0	0	16,322	16,914	27,698	10,785
Total 7800	17,391	17,982	29,175	11,192	0	0	0	0	0	0	0	0	17,391	17,982	29,175	11,192

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	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: *PS*	-4	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	-4	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
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	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	158,714	167,877	202,845	34,967	0	0	0	0	4,743	4,040	3,700	-340	163,457	171,917	206,545	34,628

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69,490	69,473	74,230	4,757	340	988	3,774	2,786	0	0	0	0	4,966	5,909	5,659	-250	74,796	76,371	83,663	7,292
0012	4,591	4,978	4,341	-637	298	217	535	318	0	0	0	0	889	712	795	83	5,778	5,906	5,671	-235
0013	3,756	1,592	1,592	0	11	0	0	0	0	0	0	0	381	373	201	-172	4,148	1,965	1,793	-172
0014	16,190	19,309	21,015	1,706	109	280	987	707	0	0	0	0	1,323	1,601	1,749	148	17,622	21,190	23,751	2,561
0015	2,544	1,953	1,953	0	0	0	0	0	0	0	0	0	634	0	0	0	3,178	1,953	1,953	0
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	96,589	97,306	103,132	5,826	759	1,485	5,296	3,811	0	0	0	0	8,193	8,595	8,404	-191	105,541	107,386	116,832	9,446
0020	6,149	6,450	6,258	-191	130	107	690	584	11	20	20	0	2	32	25	-7	6,292	6,608	6,993	385
0030	2,183	3,554	2,919	-635	0	0	0	0	0	0	0	0	0	0	0	0	2,183	3,554	2,919	-635
0031	1,200	1,307	1,380	73	8	0	0	0	0	0	0	0	0	0	0	0	1,208	1,307	1,380	73
0032	297	2,642	4,839	2,197	0	0	0	0	0	0	0	0	0	0	0	0	297	2,642	4,839	2,197
0034	2,256	2,141	2,247	106	0	0	0	0	0	0	0	0	0	0	0	0	2,256	2,141	2,247	106
0035	123	149	444	295	0	0	0	0	0	0	0	0	0	0	0	0	123	149	444	295
0040	6,663	8,482	8,762	279	4,048	3,621	4,251	630	168	122	122	0	730	855	951	96	11,609	13,080	14,086	1,006
0041	28,917	29,801	31,020	1,219	1,179	603	2,189	1,586	48	0	0	0	3,914	3,125	1,587	-1,539	34,057	33,529	34,795	1,266
0050	18,985	19,911	45,393	25,482	763	34	9,472	9,438	0	0	0	0	1,298	0	285	285	21,047	19,945	55,150	35,205
0070	96	174	151	-23	591	637	742	105	1	15	15	0	0	0	0	0	688	826	908	82
Subtotal: *NPS*	66,868	74,611	103,413	28,801	6,720	5,001	17,344	12,343	227	157	157	0	5,944	4,012	2,847	-1,165	79,760	83,782	123,761	39,979
Total budget	163,457	171,917	206,545	34,628	7,479	6,486	22,640	16,154	227	157	157	0	14,137	12,607	11,251	-1,356	185,301	191,168	240,593	49,426

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	1,046	1,072	1,112	40	2	4	50	46	0	0	0	0	75	82	81	-1	1,122	1,158	1,243	85
0012	92	75	62	-13	5	3	8	5	0	0	0	0	2	9	8	-1	99	87	78	-9
Total FTEs	1,138	1,147	1,173	27	6	8	58	50	0	0	0	0	77	91	90	-2	1,222	1,245	1,321	76

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	67,536	67,618	72,221	4,604	0	0	0	0	1,954	1,855	2,009	153	69,490	69,473	74,230	4,757
0012	4,543	4,919	4,220	-699	0	0	0	0	48	58	121	63	4,591	4,978	4,341	-637
0013	3,559	1,592	1,592	0	0	0	0	0	197	0	0	0	3,756	1,592	1,592	0
0014	15,637	18,844	20,438	1,594	0	0	0	0	553	465	577	112	16,190	19,309	21,015	1,706
0015	2,364	1,367	1,367	0	0	0	0	0	180	586	586	0	2,544	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	93,656	94,341	99,839	5,498	0	0	0	0	2,933	2,965	3,293	329	96,589	97,306	103,132	5,826
0020	6,034	6,273	6,079	-193	0	0	0	0	116	177	179	2	6,149	6,450	6,258	-191
0030	2,183	3,554	2,919	-635	0	0	0	0	0	0	0	0	2,183	3,554	2,919	-635
0031	1,200	1,307	1,380	73	0	0	0	0	0	0	0	0	1,200	1,307	1,380	73
0032	297	2,642	4,839	2,197	0	0	0	0	0	0	0	0	297	2,642	4,839	2,197
0034	2,256	2,141	2,247	106	0	0	0	0	0	0	0	0	2,256	2,141	2,247	106
0035	123	149	444	295	0	0	0	0	0	0	0	0	123	149	444	295
0040	5,311	7,821	8,562	741	0	0	0	0	1,351	662	200	-462	6,663	8,482	8,762	279
0041	28,578	29,570	30,992	1,422	0	0	0	0	338	231	28	-204	28,917	29,801	31,020	1,219
0050	18,985	19,911	45,393	25,482	0	0	0	0	0	0	0	0	18,985	19,911	45,393	25,482
0070	91	169	151	-18	0	0	0	0	5	5	0	-5	96	174	151	-23
Subtotal: *NPS*	65,058	73,536	103,006	29,470	0	0	0	0	1,810	1,075	407	-668	66,868	74,611	103,413	28,801
Total budget	158,714	167,877	202,845	34,967	0	0	0	0	4,743	4,040	3,700	-340	163,457	171,917	206,545	34,628

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	1,011	1,039	1,078	39	0	0	0	0	35	32	34	1	1,046	1,072	1,112	40
0012	91	74	61	-13	0	0	0	0	1	1	1	0	92	75	62	-13
Total FTEs	1,102	1,113	1,139	26	0	0	0	0	36	34	34	1	1,138	1,147	1,173	27

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	21MHPH	PATH GRANT	$236	3.00
	21MHSC	SYSTEM OF CARE EXPANSION PLANNING TEAM	$152	2.00
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	$265	2.50
	31DCMA	DC MINORITY AIDS INITIATIVE	$1,244	1.00
	31EQSC	ENSURING QUITLINE SERV CAPACITY AND APPR	$50	0.00
	31FDAS	FDA -COMPLIANCE	$247	1.50
	32APBG	SUBSTANCE ABUSE AND PREVETION BLOCK	$883	1.00
	32MHBG	STATE MH BLOCK GRANT FUNDS	$376	0.00
	41ATRP	ACCESS TO RECOVERY GRANT	$3,228	1.00
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	$216	2.50
	41FDAS	FDA - COMPLIANCE	$41	0.50
	41MHIP	SYSTEM CARE EXPANSION IMPLEMENTATION PRO	$810	2.00
	41MHPH	PATH GRANT	$57	0.00
	41SIGS	STRATEGIC PREVENTION FRAMEWORK	$2,136	0.00
	42APBG	SUBSTANCE ABUSE AND PREVETION BLOCK	$6,423	39.00
	49MEDI	MEDICARE	$1,750	0.00
			$197	0.00
Subtotal: Federal Grant Fund			$18,310	56.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$4,330	2.00
Subtotal: Federal Medicaid Payments			$4,330	2.00
Subtotal: Federal Resources			$22,640	58.00
General Fund				
Local Fund				
	APPR		$202,845	1,138.98
Subtotal: Local Fund			$202,845	1,138.98
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$3,400	34.50

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$300	0.00
Subtotal: Special Purpose Revenue Funds			$3,700	34.50
Subtotal: General Fund			$206,545	1,173.48
Intra-District Funds				
Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$285	0.00
	0710	DOH ADDICTION PREVENT & RECOVERY ADMIN	$241	0.00
	0712	DOH-EMERGENCY HEALTH & MEDICAL SVC ADMIN	$101	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	$110	1.00
	0718	DOH-PROJECT LAUNCH (PRIMARY PROJ& ECMHC)	$505	5.00
	0747	CFSA WRAP AROUND SVCS	$500	0.00
	0749	CFSA CHOICE PROVIDERS	$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	$9,010	83.55
Subtotal: Intra-District Funds			$11,251	89.55
Subtotal: Intra-District Funds			$11,251	89.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$157	0.00
Subtotal: Private Grant Fund			$157	0.00
Subtotal: Private Funds			$157	0.00
Total: Department of Behavioral Health			$240,593	1,321.03

Department of Health Name	HC0 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 SUPPORT	1000										
PERSONNEL	1010	951	722	802	80	144	0	144	657	0	0
LABOR MANAGEMENT	1017	761	120	121	1	121	0	121	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,150	1,325	1,052	-273	88	0	88	964	0	0
PROPERTY MANAGEMENT	1030	17,723	20,109	17,462	-2,647	13,888	726	14,614	2,848	0	0
INFORMATION TECHNOLOGY	1040	740	611	1,018	407	752	0	752	266	0	0
RISK MANAGEMENT	1055	125	129	137	8	0	0	0	137	0	0
COMMUNICATIONS	1080	172	318	253	-65	187	0	187	66	0	0
CUSTOMER SERVICE	1085	141	234	160	-73	102	0	102	58	0	0
LANGUAGE ACCESS	1087	0	162	102	-60	0	0	0	102	0	0
PERFORMANCE MANAGEMENT	1090	2,856	1,696	1,847	151	983	0	983	864	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		24,619	25,425	22,954	-2,471	16,265	726	16,991	5,963	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	561	1,032	1,037	5	139	0	139	898	0	0
ACCOUNTING OPERATIONS	120F	1,055	1,264	1,421	156	306	0	306	1,115	0	0
ACFO	130F	296	452	425	-27	89	0	89	335	0	0
AGENCY FISCAL OFFICER	140F	413	451	455	3	263	0	263	192	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,326	3,199	3,337	138	797	0	797	2,540	0	0
ADDICTION PREVENTION & RECOVERY ADMIN	2000										
OFFICE OF SENIOR DEPUTY	2010	374	530	0	-530	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	2020	2,751	3,751	0	-3,751	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	2030	1,282	1,295	0	-1,295	0	0	0	0	0	0
PREVENTION SERVICES	2040	4,172	4,939	0	-4,939	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	2050	394	396	0	-396	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	2055	8,915	9,060	0	-9,060	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	13,966	15,053	0	-15,053	0	0	0	0	0	0
ADULT TREATMENT SERVICE	2510	0	0	3	3	0	0	0	3	0	0
		0	1	0	-1	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		31,854	35,024	3	-35,022	0	0	0	3	0	0
HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	2500										

Department of Health Name	HC0 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
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,806	3,180	946	-2,234	21	0	21	925	0	0
PUBLIC HEALTH LABORATORY	2548	2,449	436	0	-436	0	0	0	0	0	0
PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	456	506	0	-506	0	0	0	0	0	0
EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	453	871	226	-644	0	0	0	226	0	0
EMERG. MED. SVS. REGULATION	2570	305	305	499	194	440	59	499	0	0	0
SENIOR DEPUTY DIRECTOR	2580	1,348	1,315	4,412	3,097	53	0	53	4,359	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		6,818	6,612	6,084	-529	514	59	573	5,510	0	0
HIV/AIDS HEPATITIS STD & TB ADMIN	3000										
HIV/AIDS SUPPORT SERVICES	3010	2,269	1,709	1,685	-24	1,119	0	1,119	566	0	0
HIV/AIDS POLICY AND PLANNING	3015	1,169	2,417	2,218	-199	1,716	0	1,716	502	0	0
HIV HEALTH & SUPPORT SERVICES	3020	38,469	31,703	38,954	7,251	579	0	579	38,375	0	0
HIV/AIDS DATA AND RESEARCH	3030	4,928	3,504	3,120	-384	1,019	0	1,019	2,101	0	0
PREVENTION AND INTERVENTION SERVICES	3040	13,672	14,277	13,455	-821	4,035	0	4,035	9,421	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	14,595	10,835	11,050	215	0	0	0	11,050	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	594	917	918	0	141	0	141	777	0	0
STD CONTROL	3080	2,507	2,726	2,471	-255	1,363	0	1,363	1,109	0	0
TUBERCULOSIS CONTROL	3085	1,587	1,632	1,226	-406	761	0	761	464	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,230	15,567	15,030	-537	260	0	260	14,770	0	0
Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN		93,019	85,287	90,127	4,840	10,992	0	10,992	79,134	0	0
ENVIRONMENTAL HEALTH ADMINISTRATION	4000										
EHA SUPPORT SERVICES	4030	55	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		55	0	0	0	0	0	0	0	0	0
HEALTH CARE REGULATION & LICENSING ADMIN	4500										
RADIATION PROGRAM	4080	3	0	0	0	0	0	0	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	2	0	0	0	0	0	0	0	0	0
HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,287	9,050	9,568	518	0	8,686	8,686	882	0	0
HCRLA SUPPORT SERVICES	4510	190	110	163	53	163	0	163	0	0	0
FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	6,702	6,834	8,808	1,974	7,856	952	8,808	0	0	0
HEALTH CARE FACILITES REGULATION	4530	4,577	5,673	5,536	-136	1,761	886	2,648	2,889	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		18,761	21,667	24,075	2,408	9,780	10,525	20,305	3,771	0	0

Department of Health Name	HC0 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
HEALTH CARE SAFETY NET ADMIN	6500										
HEALTH CARE SAFETY NET OVERSIGHT	6510	0	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		0	0	0	0	0	0	0	0	0	0
CTR FOR POLICY PLANNING & EVALUATION	8100										
STATE CENTER HEALTH STATISTICS	8060	0	0	0	0	0	0	0	0	0	0
Subtotal: CTR FOR POLICY PLANNING & EVALUATION		0	0	0	0	0	0	0	0	0	0
CTR FOR POLICY,PLANNING & EVALUATION	8200										
RESEARCH EVALUATION AND MEASUREMENT	8250	511	397	931	534	27	0	27	904	0	0
STATE CENTER HEALTH STATISTICS	8260	2,754	2,955	3,074	119	2,691	0	2,691	335	0	48
STATE HEALTH PLANNING AND DEVELOPMENT	8270	614	920	1,018	98	0	1,018	1,018	0	0	0
Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		3,878	4,272	5,023	751	2,718	1,018	3,736	1,239	0	48
COMMUNITY HEALTH ADMINISTRATION	8500										
CANCER AND CHRONIC DISEASE PREVENTION	8502	3,809	3,965	4,782	817	869	0	869	3,913	0	0
PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	23,332	27,484	45,925	18,440	95	0	95	611	0	45,219
PRIMARY CARE	8504	5,070	4,234	4,502	268	3,780	0	3,780	723	0	0
SUPPORT SERVICES	8510	8,353	5,837	6,710	873	896	0	896	5,814	0	0
PERINATAL & INFANT HEALTH	8511	5,501	5,521	4,275	-1,247	0	0	0	4,006	0	269
NUTRITION AND PHYSICAL FITNESS	8513	16,945	17,375	18,219	844	1,917	0	1,917	16,302	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	23,756	22,661	29,047	6,386	20,858	0	20,858	8,189	0	0
		0	830	0	-830	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION		86,767	87,908	113,460	25,552	28,415	0	28,415	39,557	0	45,488
Total: Department of Health		268,097	269,394	265,062	-4,332	69,482	12,328	81,810	137,717	0	45,536

HC0 Department of Health

1000 Agency Management 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	1,714	1,204	1,279	75	1,463	1,754	2,034	280	0	0	0	0	0	0	0	0	3,177	2,957	3,313	355
0012	206	70	0	-70	655	699	501	-198	0	0	0	0	0	0	0	0	861	769	501	-268
0013	301	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	310	0	0	0
0014	252	272	284	12	336	522	563	41	0	0	0	0	0	0	0	0	587	794	847	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,473	1,546	1,562	17	2,463	2,975	3,098	123	0	0	0	0	0	0	0	0	4,936	4,520	4,660	140
0020	26	26	50	24	6	2	1	-1	0	0	0	0	0	0	0	0	32	28	52	23
0030	661	1,081	1,344	263	376	365	0	-365	0	0	0	0	0	0	0	0	1,038	1,446	1,344	-102
0031	1,016	1,301	1,366	65	190	0	0	0	0	0	0	0	0	0	0	0	1,206	1,301	1,366	65
0032	10,649	12,048	10,503	-1,545	1,298	667	1,961	1,294	0	0	0	0	0	0	0	0	11,947	12,715	12,464	-251
0033	3	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0034	1,549	2,539	377	-2,162	27	27	270	243	0	0	0	0	0	0	0	0	1,576	2,566	647	-1,919
0035	660	1,011	698	-313	0	0	0	0	0	0	0	0	0	0	0	0	660	1,011	698	-313
0040	713	583	350	-232	208	184	72	-112	0	0	0	0	0	0	0	0	921	766	422	-344
0041	455	174	740	566	825	502	456	-46	0	0	0	0	0	0	0	0	1,280	676	1,196	520
0050	0	0	0	0	395	395	105	-290	0	0	0	0	0	0	0	0	395	395	105	-290
0070	0	0	0	0	281	0	0	0	0	0	0	0	0	0	0	0	281	0	0	0
0091	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	0	0	0
Subtotal: *NPS*	16,051	18,763	15,429	-3,334	3,631	2,142	2,865	723	0	0	0	0	0	0	0	0	19,683	20,905	18,294	-2,611
Total 1000	18,524	20,308	16,991	-3,317	6,094	5,117	5,963	846	0	0	0	0	0	0	0	0	24,619	25,425	22,954	-2,471

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	606	609	620	11	1,383	1,879	1,985	107	0	0	0	0	0	0	0	0	1,989	2,488	2,606	118
0014	118	130	138	8	289	400	441	40	0	0	0	0	0	0	0	0	407	530	578	48
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	724	739	758	19	1,672	2,279	2,426	147	0	0	0	0	0	0	0	0	2,396	3,018	3,184	166
0020	6	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	5	-1
0040	2	4	8	4	20	29	0	-29	0	0	0	0	0	0	0	0	23	33	8	-25
0041	39	41	26	-15	81	91	103	13	0	0	0	0	0	0	0	0	121	132	129	-3
0050	0	0	0	0	-221	0	0	0	0	0	0	0	0	0	0	0	-221	0	0	0
0070	2	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *NPS*	49	51	39	-12	-119	130	113	-16	0	0	0	0	0	0	0	0	-70	181	152	-29
Total 100F	773	790	797	7	1,552	2,409	2,540	131	0	0	0	0	0	0	0	0	2,326	3,199	3,337	138

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	2,337	2,231	0	-2,231	1,565	2,865	0	-2,865	0	0	0	0	0	0	0	0	3,903	5,096	0	-5,096
0012	54	56	0	-56	338	109	0	-109	0	0	0	0	0	0	0	0	392	165	0	-165
0013	31	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	469	489	0	-489	409	634	0	-634	0	0	0	0	0	0	0	0	879	1,122	0	-1,122
0015	6	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	2,897	2,775	0	-2,775	2,347	3,608	0	-3,608	0	0	0	0	0	0	0	0	5,244	6,383	0	-6,383
0020	82	84	0	-84	5	164	0	-164	0	0	0	0	0	0	0	0	88	248	0	-248
0031	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	146	159	0	-159	21	50	0	-50	0	0	0	0	0	0	0	0	167	208	0	-208
0041	1,697	1,810	0	-1,810	722	601	0	-601	0	0	0	0	0	0	0	0	2,418	2,411	0	-2,411
0050	15,190	15,653	0	-15,653	8,199	9,552	0	-9,552	0	0	0	0	472	500	0	-500	23,860	25,705	0	-25,705
0070	68	69	0	-69	2	0	3	3	0	0	0	0	0	0	0	0	71	69	3	-66
Subtotal: *NPS*	17,184	17,774	0	-17,774	8,954	10,367	3	-10,365	0	0	0	0	472	500	0	-500	26,609	28,641	3	-28,638
Total 2000	20,081	20,549	0	-20,549	11,301	13,975	3	-13,973	0	0	0	0	472	500	0	-500	31,854	35,024	3	-35,022

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	510	106	279	173	815	1,422	836	-586	0	0	0	0	0	0	0	0	1,325	1,528	1,115	-412
0012	110	153	72	-80	1,699	981	973	-9	0	0	0	0	0	0	0	0	1,809	1,134	1,045	-89
0013	90	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	110	55	78	23	502	514	401	-113	0	0	0	0	0	0	0	0	612	570	480	-90
0015	11	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	832	314	430	116	3,058	2,917	2,210	-707	0	0	0	0	0	0	0	0	3,890	3,231	2,640	-591
0020	138	48	0	-48	165	256	97	-160	0	0	0	0	0	0	0	0	303	304	97	-208
0031	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	25	77	85	8	785	362	111	-251	0	0	0	0	0	0	0	0	810	439	196	-243
0041	91	55	0	-55	664	876	1,632	757	0	0	0	0	0	0	0	0	755	931	1,632	702
0050	0	75	0	-75	1,042	1,555	1,460	-96	0	0	0	0	0	0	0	0	1,042	1,630	1,460	-171
0070	0	0	59	59	6	77	0	-77	0	0	0	0	0	0	0	0	6	77	59	-18
Subtotal: *NPS*	254	255	144	-111	2,674	3,126	3,300	174	0	0	0	0	0	0	0	0	2,929	3,381	3,444	63
Total 2500	1,086	569	573	5	5,733	6,044	5,510	-533	0	0	0	0	0	0	0	0	6,818	6,612	6,084	-529

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,583	1,651	2,433	781	6,442	6,898	6,047	-850	0	190	0	-190	0	0	0	0	8,025	8,739	8,480	-259
0012	149	193	355	162	842	897	1,190	293	8	0	0	0	0	0	0	0	999	1,090	1,545	455
0013	115	0	0	0	63	0	0	0	0	0	0	0	0	0	0	0	177	0	0	0
0014	328	393	619	226	1,676	1,661	1,606	-54	3	40	0	-40	0	0	0	0	2,006	2,094	2,225	131
0015	1	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	11	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*	2,175	2,238	3,407	1,169	9,033	9,455	8,843	-612	10	230	0	-230	0	0	0	0	11,218	11,922	12,250	328
0020	996	1,444	1,096	-348	15,630	11,080	10,606	-474	0	0	0	0	0	0	0	0	16,626	12,524	11,702	-822
0031	26	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	267	302	276	-27	217	135	82	-54	0	5	0	-5	0	0	0	0	484	443	357	-85
0041	3,125	2,284	1,664	-621	6,632	10,692	11,191	499	0	76	0	-76	0	0	0	0	9,757	13,053	12,855	-197
0050	3,602	4,569	4,545	-24	50,708	42,718	48,412	5,694	0	0	0	0	0	0	0	0	54,310	47,288	52,957	5,670
0070	525	40	5	-35	64	17	0	-17	0	0	0	0	0	0	0	0	589	57	5	-52
Subtotal: *NPS*	8,542	8,641	7,586	-1,055	73,259	64,643	70,291	5,648	0	81	0	-81	0	0	0	0	81,801	73,364	77,877	4,512
Total 3000	10,717	10,878	10,992	114	82,292	74,098	79,134	5,036	10	311	0	-311	0	0	0	0	93,019	85,287	90,127	4,840

4000 Environmental Health 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
0050	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total 4000	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,079	8,142	8,186	44	812	1,433	1,389	-44	0	0	0	0	0	0	0	0	7,891	9,575	9,575	0
0012	1,700	1,806	2,134	328	926	849	1,050	201	11	0	0	0	0	0	0	0	2,636	2,655	3,184	529
0013	40	3	0	-3	1	0	0	0	0	0	0	0	0	0	0	0	40	3	0	-3
0014	1,822	2,115	2,290	175	352	486	542	55	2	0	0	0	1	0	0	0	2,177	2,602	2,832	230
0015	65	0	33	33	13	0	0	0	0	0	0	0	20	90	0	-90	98	90	33	-57
Subtotal: *PS*	10,705	12,066	12,643	577	2,103	2,768	2,981	213	13	0	0	0	21	90	0	-90	12,843	14,924	15,624	700
0020	223	182	204	22	6	44	37	-8	0	0	0	0	0	3	0	-3	228	229	241	12
0031	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0040	577	928	711	-217	8	141	136	-6	36	0	0	0	0	0	0	0	621	1,069	847	-222
0041	4,263	4,546	6,585	2,039	257	842	618	-225	0	0	0	0	0	0	0	0	4,519	5,388	7,202	1,814
0070	475	56	161	105	6	0	0	0	0	0	0	0	0	0	0	0	481	56	161	105
Subtotal: *NPS*	5,606	5,712	7,662	1,949	276	1,028	790	-238	36	0	0	0	0	3	0	-3	5,918	6,743	8,451	1,709
Total 4500	16,311	17,778	20,305	2,526	2,380	3,796	3,771	-25	49	0	0	0	21	93	0	-93	18,761	21,667	24,075	2,408

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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 6500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & 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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy,Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,354	2,541	2,634	93	89	121	171	50	0	0	0	0	0	0	0	0	2,443	2,662	2,805	143
0012	74	118	26	-92	127	100	39	-61	0	0	0	0	0	0	0	0	201	218	65	-153
0013	11	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	464	566	591	24	41	47	47	0	0	0	0	0	0	0	0	0	505	613	637	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,904	3,226	3,251	25	260	268	257	-11	0	0	0	0	0	0	0	0	3,163	3,494	3,507	14
0020	8	7	25	18	15	26	156	130	0	0	0	0	0	0	0	0	23	33	181	148
0040	231	190	234	43	27	74	44	-30	0	0	0	0	0	0	0	0	258	265	278	13
0041	39	156	196	40	358	237	778	541	0	0	0	0	0	48	48	0	397	441	1,022	581
0070	32	35	31	-4	6	4	4	0	0	0	0	0	0	0	0	0	38	39	35	-4
Subtotal: *NPS*	309	389	486	97	406	342	982	641	0	0	0	0	0	48	48	0	715	778	1,516	738
Total 8200	3,213	3,614	3,736	122	665	610	1,239	630	0	0	0	0	0	48	48	0	3,878	4,272	5,023	751

8500 Community Health 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	647	860	889	29	6,866	7,954	8,411	458	0	0	0	0	125	225	81	-144	7,637	9,038	9,381	343
0012	-44	0	0	0	2,643	2,813	2,544	-269	0	0	0	0	72	51	100	49	2,671	2,864	2,644	-220
0013	335	0	0	0	37	0	0	0	0	0	0	0	3	0	0	0	375	0	0	0
0014	97	183	197	14	2,035	2,294	2,432	138	0	0	0	0	62	58	40	-18	2,194	2,536	2,669	133
0015	-1	0	0	0	31	0	0	0	0	0	0	0	2	0	0	0	32	0	0	0
Subtotal: *PS*	1,033	1,043	1,086	43	11,612	13,061	13,387	327	0	0	0	0	264	334	221	-113	12,909	14,438	14,694	256
0020	55	19	19	0	342	192	188	-4	6	0	0	0	22,564	26,752	44,662	17,910	22,967	26,964	44,869	17,906
0031	3	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	52	111	166	55	408	637	331	-305	4	0	0	0	13	11	9	-2	476	758	506	-252
0041	22,260	22,437	21,933	-504	11,909	7,796	11,020	3,225	54	0	0	0	257	367	596	229	34,480	30,600	33,549	2,949
0050	1,969	1,780	5,212	3,432	13,826	13,137	14,234	1,097	0	0	0	0	0	0	0	0	15,796	14,917	19,446	4,529
0070	79	45	0	-45	320	187	396	210	0	0	0	0	50	0	0	0	449	232	396	165
0091	1	0	0	0	-319	0	0	0	0	0	0	0	0	0	0	0	-318	0	0	0
Subtotal: *NPS*	24,419	24,392	27,329	2,938	26,491	21,948	26,170	4,222	63	0	0	0	22,885	27,130	45,267	18,137	73,858	73,470	98,766	25,296
Total 8500	25,453	25,435	28,415	2,980	38,103	35,008	39,557	4,549	63	0	0	0	23,149	27,464	45,488	18,023	86,767	87,908	113,460	25,552
Total budget	96,213	99,922	81,810	-18,112	148,120	141,056	137,717	-3,340	122	311	0	-311	23,642	28,105	45,536	17,431	268,097	269,394	265,062	-4,332

HC0 Department of Health

1000 Agency Management 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	1,714	1,204	1,279	75	0	0	0	0	0	0	0	0	1,714	1,204	1,279	75
0012	206	70	0	-70	0	0	0	0	0	0	0	0	206	70	0	-70
0013	301	0	0	0	0	0	0	0	0	0	0	0	301	0	0	0
0014	252	272	284	12	0	0	0	0	0	0	0	0	252	272	284	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,473	1,546	1,562	17	0	0	0	0	0	0	0	0	2,473	1,546	1,562	17
0020	26	26	50	24	0	0	0	0	0	0	0	0	26	26	50	24
0030	661	1,081	1,344	263	0	0	0	0	0	0	0	0	661	1,081	1,344	263
0031	1,016	1,301	1,366	65	0	0	0	0	0	0	0	0	1,016	1,301	1,366	65
0032	10,649	11,322	9,776	-1,545	0	0	0	0	0	726	726	0	10,649	12,048	10,503	-1,545
0033	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	1,549	2,539	377	-2,162	0	0	0	0	0	0	0	0	1,549	2,539	377	-2,162
0035	660	1,011	698	-313	0	0	0	0	0	0	0	0	660	1,011	698	-313
0040	691	583	350	-232	0	0	0	0	22	0	0	0	713	583	350	-232
0041	455	174	740	566	0	0	0	0	0	0	0	0	455	174	740	566
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
0091	319	0	0	0	0	0	0	0	0	0	0	0	319	0	0	0
Subtotal: *NPS*	16,029	18,036	14,702	-3,334	0	0	0	0	22	726	726	0	16,051	18,763	15,429	-3,334
Total 1000	18,502	19,582	16,265	-3,317	0	0	0	0	22	726	726	0	18,524	20,308	16,991	-3,317

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	606	609	620	11	0	0	0	0	0	0	0	0	606	609	620	11
0014	118	130	138	8	0	0	0	0	0	0	0	0	118	130	138	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	724	739	758	19	0	0	0	0	0	0	0	0	724	739	758	19
0020	6	6	5	-1	0	0	0	0	0	0	0	0	6	6	5	-1
0040	2	4	8	4	0	0	0	0	0	0	0	0	2	4	8	4
0041	39	41	26	-15	0	0	0	0	0	0	0	0	39	41	26	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	49	51	39	-12	0	0	0	0	0	0	0	0	49	51	39	-12
Total 100F	773	790	797	7	0	0	0	0	0	0	0	0	773	790	797	7

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	2,337	2,231	0	-2,231	0	0	0	0	0	0	0	0	2,337	2,231	0	-2,231
0012	54	56	0	-56	0	0	0	0	0	0	0	0	54	56	0	-56
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	469	489	0	-489	0	0	0	0	0	0	0	0	469	489	0	-489
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	2,897	2,775	0	-2,775	0	0	0	0	0	0	0	0	2,897	2,775	0	-2,775
0020	82	84	0	-84	0	0	0	0	0	0	0	0	82	84	0	-84
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	146	159	0	-159	0	0	0	0	0	0	0	0	146	159	0	-159
0041	1,697	1,810	0	-1,810	0	0	0	0	0	0	0	0	1,697	1,810	0	-1,810
0050	15,190	15,653	0	-15,653	0	0	0	0	0	0	0	0	15,190	15,653	0	-15,653
0070	68	69	0	-69	0	0	0	0	0	0	0	0	68	69	0	-69
Subtotal: *NPS*	17,184	17,774	0	-17,774	0	0	0	0	0	0	0	0	17,184	17,774	0	-17,774
Total 2000	20,081	20,549	0	-20,549	0	0	0	0	0	0	0	0	20,081	20,549	0	-20,549

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	510	106	279	173	0	0	0	0	0	0	0	0	510	106	279	173
0012	110	153	72	-80	0	0	0	0	0	0	0	0	110	153	72	-80
0013	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	110	55	78	23	0	0	0	0	0	0	0	0	110	55	78	23
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	832	314	430	116	0	0	0	0	0	0	0	0	832	314	430	116
0020	90	0	0	0	0	0	0	0	48	48	0	-48	138	48	0	-48
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	69	85	15	0	0	0	0	0	8	0	-8	25	77	85	8
0041	91	51	0	-51	0	0	0	0	0	4	0	-4	91	55	0	-55
0050	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0070	0	0	0	0	0	0	0	0	0	0	59	59	0	0	59	59
Subtotal: *NPS*	206	195	85	-111	0	0	0	0	48	60	59	-1	254	255	144	-111
Total 2500	1,038	509	514	5	0	0	0	0	48	60	59	-1	1,086	569	573	5

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,583	1,651	2,433	781	0	0	0	0	0	0	0	0	1,583	1,651	2,433	781
0012	149	193	355	162	0	0	0	0	0	0	0	0	149	193	355	162
0013	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	328	393	619	226	0	0	0	0	0	0	0	0	328	393	619	226
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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*	2,175	2,238	3,407	1,169	0	0	0	0	0	0	0	0	2,175	2,238	3,407	1,169
0020	996	1,444	1,096	-348	0	0	0	0	0	0	0	0	996	1,444	1,096	-348
0031	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	267	302	276	-27	0	0	0	0	0	0	0	0	267	302	276	-27
0041	3,125	2,284	1,664	-621	0	0	0	0	0	0	0	0	3,125	2,284	1,664	-621
0050	3,602	4,569	4,545	-24	0	0	0	0	0	0	0	0	3,602	4,569	4,545	-24
0070	525	40	5	-35	0	0	0	0	0	0	0	0	525	40	5	-35
Subtotal: *NPS*	8,542	8,641	7,586	-1,055	0	0	0	0	0	0	0	0	8,542	8,641	7,586	-1,055
Total 3000	10,717	10,878	10,992	114	0	0	0	0	0	0	0	0	10,717	10,878	10,992	114

4000 Environmental Health 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
0050	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: *NPS*	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total 4000	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,647	3,538	4,160	622	0	0	0	0	3,431	4,604	4,026	-578	7,079	8,142	8,186	44
0012	639	765	694	-71	0	0	0	0	1,061	1,041	1,440	399	1,700	1,806	2,134	328
0013	17	0	0	0	0	0	0	0	23	3	0	-3	40	3	0	-3
0014	850	917	1,074	156	0	0	0	0	971	1,198	1,217	19	1,822	2,115	2,290	175
0015	62	0	33	33	0	0	0	0	3	0	0	0	65	0	33	33
Subtotal: *PS*	5,217	5,221	5,961	740	0	0	0	0	5,489	6,845	6,683	-163	10,705	12,066	12,643	577
0020	135	49	74	25	0	0	0	0	88	133	131	-3	223	182	204	22
0031	67	0	0	0	0	0	0	0	2	0	0	0	69	0	0	0
0040	527	221	230	9	0	0	0	0	51	707	482	-226	577	928	711	-217
0041	4,228	2,430	3,416	985	0	0	0	0	35	2,115	3,169	1,054	4,263	4,546	6,585	2,039
0070	474	20	100	81	0	0	0	0	1	36	61	24	475	56	161	105
Subtotal: *NPS*	5,430	2,720	3,820	1,100	0	0	0	0	176	2,992	3,842	850	5,606	5,712	7,662	1,949
Total 4500	10,646	7,941	9,780	1,839	0	0	0	0	5,665	9,838	10,525	687	16,311	17,778	20,305	2,526

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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 6500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & 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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy,Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,889	2,000	1,988	-12	0	0	0	0	465	541	646	105	2,354	2,541	2,634	93
0012	37	38	26	-12	0	0	0	0	37	80	0	-80	74	118	26	-92
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	376	435	447	13	0	0	0	0	88	132	143	12	464	566	591	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,314	2,473	2,461	-12	0	0	0	0	590	753	789	37	2,904	3,226	3,251	25
0020	5	5	0	-5	0	0	0	0	3	2	25	23	8	7	25	18
0040	220	50	54	4	0	0	0	0	11	141	180	39	231	190	234	43
0041	28	156	196	40	0	0	0	0	11	0	0	0	39	156	196	40
0070	32	10	6	-4	0	0	0	0	0	25	25	0	32	35	31	-4
Subtotal: *NPS*	285	221	256	35	0	0	0	0	24	168	229	61	309	389	486	97
Total 8200	2,599	2,694	2,718	24	0	0	0	0	614	920	1,018	98	3,213	3,614	3,736	122

8500 Community Health 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	647	860	889	29	0	0	0	0	0	0	0	0	647	860	889	29
0012	-44	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0
0013	335	0	0	0	0	0	0	0	0	0	0	0	335	0	0	0
0014	97	183	197	14	0	0	0	0	0	0	0	0	97	183	197	14
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	1,033	1,043	1,086	43	0	0	0	0	0	0	0	0	1,033	1,043	1,086	43
0020	55	19	19	0	0	0	0	0	0	0	0	0	55	19	19	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	52	111	166	55	0	0	0	0	0	0	0	0	52	111	166	55
0041	22,260	22,437	21,933	-504	0	0	0	0	0	0	0	0	22,260	22,437	21,933	-504
0050	1,969	1,780	5,212	3,432	0	0	0	0	0	0	0	0	1,969	1,780	5,212	3,432
0070	79	45	0	-45	0	0	0	0	0	0	0	0	79	45	0	-45
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	24,419	24,392	27,329	2,938	0	0	0	0	0	0	0	0	24,419	24,392	27,329	2,938
Total 8500	25,453	25,435	28,415	2,980	0	0	0	0	0	0	0	0	25,453	25,435	28,415	2,980
Total budget	89,864	88,379	69,482	-18,897	0	0	0	0	6,349	11,544	12,328	785	96,213	99,922	81,810	-18,112

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16,830	17,344	16,319	-1,024	19,436	24,325	20,875	-3,450	0	190	0	-190	125	225	81	-144	36,391	42,083	37,275	-4,808
0012	2,249	2,396	2,588	192	7,229	6,447	6,296	-152	19	0	0	0	72	51	100	49	9,569	8,895	8,983	89
0013	922	3	0	-3	164	0	0	0	0	0	0	0	3	0	0	0	1,089	3	0	-3
0014	3,660	4,204	4,197	-7	5,638	6,558	6,032	-527	5	40	0	-40	64	58	40	-18	9,367	10,861	10,269	-592
0015	82	0	33	33	79	0	0	0	0	0	0	0	22	90	0	-90	183	90	33	-57
Subtotal: *PS*	23,743	23,947	23,137	-810	32,548	37,331	33,202	-4,128	23	230	0	-230	286	424	221	-203	56,599	61,932	56,560	-5,372
0020	1,533	1,816	1,399	-417	16,170	11,766	11,085	-681	6	0	0	0	22,564	26,755	44,662	17,907	40,273	40,337	57,146	16,809
0030	661	1,081	1,344	263	376	365	0	-365	0	0	0	0	0	0	0	0	1,038	1,446	1,344	-102
0031	1,114	1,301	1,366	65	221	0	0	0	0	0	0	0	0	0	0	0	1,335	1,301	1,366	65
0032	10,649	12,048	10,503	-1,545	1,298	667	1,961	1,294	0	0	0	0	0	0	0	0	11,947	12,715	12,464	-251
0033	3	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0034	1,549	2,539	377	-2,162	27	27	270	243	0	0	0	0	0	0	0	0	1,576	2,566	647	-1,919
0035	660	1,011	698	-313	0	0	0	0	0	0	0	0	0	0	0	0	660	1,011	698	-313
0040	2,013	2,354	1,829	-525	1,694	1,612	776	-836	39	5	0	-5	13	11	9	-2	3,760	3,982	2,614	-1,368
0041	31,969	31,503	31,143	-360	21,447	21,636	25,799	4,163	54	76	0	-76	257	415	644	229	53,727	53,631	57,587	3,956
0050	20,817	22,077	9,757	-12,320	73,948	67,358	64,210	-3,147	0	0	0	0	472	500	0	-500	95,237	89,935	73,967	-15,967
0070	1,180	245	256	11	686	295	413	118	0	0	0	0	50	0	0	0	1,917	540	669	129
0091	321	0	0	0	-319	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	72,470	75,975	58,673	-17,302	115,573	103,726	104,514	789	99	81	0	-81	23,356	27,681	45,315	17,634	211,498	207,463	208,502	1,039
Total budget	96,213	99,922	81,810	-18,112	148,120	141,056	137,717	-3,340	122	311	0	-311	23,642	28,105	45,536	17,431	268,097	269,394	265,062	-4,332

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	220	220	209	-11	295	340	275	-65	0	2	0	-2	3	4	2	-3	518	567	486	-81
0012	37	39	41	1	87	101	93	-8	0	0	0	0	1	1	2	1	125	141	136	-5
Total FTEs	257	259	250	-10	382	440	368	-72	0	2	0	-2	4	6	4	-2	642	708	622	-86

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	12,934	12,199	11,648	-551	0	0	0	0	3,897	5,145	4,672	-473	16,830	17,344	16,319	-1,024
0012	1,152	1,276	1,148	-128	0	0	0	0	1,097	1,121	1,440	320	2,249	2,396	2,588	192
0013	899	0	0	0	0	0	0	0	23	3	0	-3	922	3	0	-3
0014	2,601	2,874	2,837	-37	0	0	0	0	1,059	1,330	1,360	30	3,660	4,204	4,197	-7
0015	79	0	33	33	0	0	0	0	3	0	0	0	82	0	33	33
Subtotal: *PS*	17,665	16,349	15,665	-684	0	0	0	0	6,079	7,598	7,472	-126	23,743	23,947	23,137	-810
0020	1,394	1,633	1,244	-389	0	0	0	0	139	183	155	-28	1,533	1,816	1,399	-417
0030	661	1,081	1,344	263	0	0	0	0	0	0	0	0	661	1,081	1,344	263
0031	1,112	1,301	1,366	65	0	0	0	0	2	0	0	0	1,114	1,301	1,366	65
0032	10,649	11,322	9,776	-1,545	0	0	0	0	0	726	726	0	10,649	12,048	10,503	-1,545
0033	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	1,549	2,539	377	-2,162	0	0	0	0	0	0	0	0	1,549	2,539	377	-2,162
0035	660	1,011	698	-313	0	0	0	0	0	0	0	0	660	1,011	698	-313
0040	1,930	1,499	1,168	-330	0	0	0	0	83	856	661	-194	2,013	2,354	1,829	-525
0041	31,924	29,383	27,974	-1,409	0	0	0	0	46	2,119	3,169	1,050	31,969	31,503	31,143	-360
0050	20,817	22,077	9,757	-12,320	0	0	0	0	0	0	0	0	20,817	22,077	9,757	-12,320
0070	1,180	184	111	-72	0	0	0	0	1	61	145	83	1,180	245	256	11
0091	321	0	0	0	0	0	0	0	0	0	0	0	321	0	0	0
Subtotal: *NPS*	72,200	72,030	53,817	-18,213	0	0	0	0	270	3,946	4,856	911	72,470	75,975	58,673	-17,302
Total budget	89,864	88,379	69,482	-18,897	0	0	0	0	6,349	11,544	12,328	785	96,213	99,922	81,810	-18,112

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	162	151	147	-4	0	0	0	0	58	70	62	-7	220	220	209	-11
0012	18	18	15	-3	0	0	0	0	19	21	26	5	37	39	41	1
Total FTEs	179	169	162	-7	0	0	0	0	77	91	88	-3	257	259	250	-10

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12HCBC	CRIMINAL BACKGROUND CHECK	$870	3.75
	21HAER	HIV EMERGENCY RELIEF	$0	0.00
	21NCPC	NATIONAL CANCER PREVENTION & CONTROL	$0	1.00
	22MICV	MATERNAL, INFANT, AND EARLY CHILDHOOD VI	$389	0.00
	31BFRS	BEHAVORIAL RISK FACTOR SURVEILLANCE	$326	0.50
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	$0	0.00
	31DCMA	DC MINORITY INITIATIVE	$0	0.00
	31EQSC	ENSURING QUITLINE SERVICES	$0	0.00
	31ETLS	ENHANCING THE THREE LEGS OF THE STOOL	$130	0.00
	31FDAS	FDA TOBACCO GRANT	$0	0.00
	31HABS	HIV SURVEILLANCE	$6	0.07
	31HABS	HIV/AIDS SURVILLANCE	$131	0.00
	31HAER	HIV EMERGENCY RELIEF	$15,488	7.51
	31HAHP	COMPREHENSIVE HIV PREVENTION PROJECT	$1,304	7.91
	31HASS	HIV SURVEILLANCE	$330	3.33
	31HASS	HIV/AIDS SURVILLANCE	$10	0.00
	31HATT	RYAN WHITE CARE ACT TITLE II	$10,406	10.63
	31HEPR	31 HEPR- HPP AND PHEP COOPERATIVE AGREEM	$5,266	19.56
	31HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$60	0.00
	31NCPC	NATIONAL CANCER PREVENTION & CONTROL	$679	6.22
	31NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$53	0.63
	31PHCV	STATE BASED CARDIOVASCULAR PGM	$185	1.88
	31PHDP	DIABETES CONTROL PROGRAM	$91	0.75
	31PHIM	VACCINES FOR CHILDREN	$401	3.00
	31PHRE	RAPE PREVENTION EDUCATION	$79	0.08
	31PHST	SEXUALLY TRANSMITTED DISEASE	$214	2.50
	31PHTA	PREVENTION CONTROL AND ELIMINATION	$101	1.30
	31PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	$111	0.00
	31PSHP	DC HEALTHY START I	$1,418	16.04

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	31PSHS	DC HEALTHY START II	$732	9.74
	31PSSS	DC STATE SYS DEVELOPMENT	$5	0.05
	31SBHC	SCHOOL BASED HEALTH CENTERS	$283	0.00
	31SHIH	TITLE 18	$5	0.05
	31SHPC	PRIMARY CARE OFFICES	$66	0.75
	31SSPA	SHELTER PLUS CARE-SPONSOR	$217	0.00
	31SSPT	SHELTER PLUS CARE-TENANT	$245	0.00
	31VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD	$5	0.05
	32APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$0	0.00
	32CLTP	COMMUNITY LEVEL TRANSFORMATION PROGRAM	$1,271	2.00
	32MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$2,523	3.00
	32PSMB	MATERNAL AND CHILD BLOCK GRANT	$2,000	0.00
	33HOPA	HOUSING OPPORTUNITIES FOR PERSON	$600	0.00
	41APMC	ADDRESSING ASTHMA PUBLIC HEALTH	$298	2.00
	41ATRP	ACCESS TO RECOVERY GRANT	$0	0.00
	41BFRS	BEHAVORIAL RISK FACTOR SURVEILLANCE	$156	0.50
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	$0	0.00
	41CDHP	CHRONIC DISEASE PREV AND HEALTH PROMO	$415	2.40
	41ETLS	ENHANCING THE THREE LEGS OF THE STOOL	$297	0.00
	41FDAS	FDA TOBACCO GRANT	$0	0.00
	41FTEH	FOOD SAFETY TASK FORCE	$5	0.00
	41HABS	HIV/AIDS SURVILLANCE	$408	0.20
	41HAER	HIV EMERGENCY RELIEF	$15,807	10.59
	41HAHP	COMPREHENSIVE HIV PREVENTION	$3,638	19.74
	41HASS	HIV/AIDS SURVILLANCE	$929	9.48
	41HATT	RYAN WHITE CARE ACT TITLE II	$10,439	10.32
	41HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEM	$990	6.55
	41HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$293	0.00
	41IDCR	INDIRECT COST RECOVERY	$5,934	57.90
	41NCPC	NATIONAL CANCER PREVENTION & CONTROL	$236	2.08
	41NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$152	0.62

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	41PHCV	STATE BASED CARDIOVASCULAR PGM	$42	0.62
	41PHDP	DIABETES CONTROL PROGRAM	$90	0.75
	41PHIM	VACCINES FOR CHILDREN	$1,125	9.00
	41PHRE	RAPE PREVENTION EDUCATION GRANT	$62	0.82
	41PHST	SEXUALLY TRANSMITED DISEASE	$652	7.50
	41PHTA	PREVENTION CONTROL AND ELIMINATION	$354	3.75
	41PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	$141	0.00
	41PSFM	FARMERS MKT PGM	$301	0.00
	41PSFS	FOOD STAMP NUTR EDUCATION PGM	$1,277	10.00
	41PSHP	DC HEALTHY START I	$738	7.96
	41PSHS	DC HEALTHY START II	$463	4.76
	41PSSS	DC STATE SYSTEMS DEVELOPMENT	$58	0.55
	41PSWC	SPEC SUPP NUTRITION PGM WIC	$14,462	13.00
	41SHFS	TITLE 19	$1,856	16.55
	41SHIH	TITLE 18	$868	7.30
	41SHLC	CLINCIAL LABORATORY (CLIA) SURVEYS	$60	0.47
	41SHOI	OCCUPATIONAL INJURIES PROGRAM	$79	2.00
	41SHPC	PRIMARY CARE OFFICES	$67	0.75
	41SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	$241	0.85
	41SIGS	STRATEGIC PREVENTION FRAMEWORK	$0	0.00
	41SPHO	STRENGTHENING PUBLIC HLTH INFRASTRUCTURE	$213	2.50
	41SSPT	SHELTER PLUS TENANT	$91	0.00
	41SSTA	SHELTER PLUS CARE-SPONSOR	$36	0.00
	41VVHA	ADULT VIRAL HEPATITIS	$60	0.60
	41WOYC	WELLNESS OF YOUNG CHILDREN/SAMHSA	$1,022	3.00
	42APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$0	0.00
	42CLTP	COMMUNITY LEVEL TRANSFORMATION PROGRAM	$307	0.00
	42PHBG	PREVENTIVE HEALTH BLOCK GRANT	$215	2.60
	42PSMB	MATERNAL & CHILD HLTH BLOCK #516	$6,852	45.00
	42WBPC	WIC BREAST FEEDING PEER COUNSELING	$180	0.00
	43HOPA	HOUSING OPPORTUNITIES FOR PERSON	$13,570	3.21

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
			$1,240	0.00
Subtotal: Federal Grant Fund			$132,717	368.22
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			$5,000	0.00
Subtotal: Federal Resources			$137,717	368.22
General Fund				
Local Fund				
	APPR		$69,482	161.90
Subtotal: Local Fund			$69,482	161.90
Special Purpose Revenue Funds				
	0605	SHPDA FEES	$513	3.72
	0632	PHARMACY PROTECTION	$1,694	9.00
	0633	RADIATION PROTECTION	$114	1.12
	0643	BOARD OF MEDICINE	$9,412	70.11
	0655	SHPDA ADMISSION FEE	$505	4.00
	0656	EMS FEES	$59	0.00
	0661	ICF / MR FEES & FINES	$30	0.00
Subtotal: Special Purpose Revenue Funds			$12,328	87.95
Subtotal: General Fund			$81,810	249.85
Intra-District Funds				
Intra-District Funds				
	0704	DEPARTMENT OF HUMAN SERVICES	$0	0.00
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$269	1.00
	0774	HEALTH CARE FIANCE 1115 PHARMACY WAIVER	$560	2.75
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	$41,709	0.00
	0785	OAG- CHILD SUPPORT	$48	0.00
	7011	PHARMACEUTICAL MOU - DOC	$2,950	0.00
Subtotal: Intra-District Funds			$45,536	3.75
Subtotal: Intra-District Funds			$45,536	3.75

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Health			$265,062	621.82

Department of Parks and Recreation Name	HA0 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	422	439	514	75	514	0	514	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	102	140	290	150	250	41	290	0	0	0
CONTRACTING & PROCUREMENT	1020	89	299	317	18	317	0	317	0	0	0
INFORMATION TECHNOLOGY	1040	593	564	545	-19	545	0	545	0	0	0
RISK MANAGEMENT	1055	42	218	178	-39	178	0	178	0	0	0
FLEET MANAGEMENT	1070	1,309	1,244	1,330	87	1,330	0	1,330	0	0	0
COMMUNICATIONS	1080	104	227	293	66	243	50	293	0	0	0
CUSTOMER SERVICE	1085	114	186	96	-90	96	0	96	0	0	0
LANGUAGE ACCESS	1087	0	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	0	72	0	-72	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,776	3,395	3,570	175	3,480	91	3,570	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY BUDGET OPERATIONS	110F	121	127	130	3	130	0	130	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	232	223	225	2	225	0	225	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	141	161	163	2	163	0	163	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		494	511	518	7	518	0	518	0	0	0
AGENCY SUPPORT	2400										
DIRECTOR'S OFFICE	2410	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY SUPPORT		0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	2500										
DIRECTOR'S OFFICE	2511	430	544	550	6	550	0	550	0	0	0
COMMUNITY RELATIONS	2533	97	4	1	-3	1	0	1	0	0	0
DATA & ACCOUNTABILITY	2555	68	0	64	64	64	0	64	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		595	548	615	67	615	0	615	0	0	0
RECREATIONAL PROGRAMS	3400										
URBAN CAMPS (SUMMER OPERATIONS)	3450	3	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		3	0	0	0	0	0	0	0	0	0
PROGRAMS DIVISION	3600										
RECREATIONAL SERVICES - COMM RECREATION	3605	10,542	0	0	0	0	0	0	0	0	0

Department of Parks and Recreation Name	HA0 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
RECREATION PROGRAMS	3606	0	2,205	2,448	243	1,868	580	2,448	0	0	0
AQUATICS - PROGRAMS	3610	427	784	958	174	943	15	958	0	0	0
AQUATICS-OPERATIONS	3611	0	4,040	4,236	196	4,178	58	4,236	0	0	0
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	1,353	0	0	0	0	0	0	0	0	0
SPORTS, HEALTH & FITNESS PROGRAMS	3616	0	1,850	3,304	1,453	2,602	702	3,304	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	2,288	0	0	0	0	0	0	0	0	0
URBAN CAMPS	3625	3,162	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	0	2,978	2,916	-62	2,534	382	2,916	0	0	0
COOPERATIVE PLAY (AGES 3-5)	3630	27	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	0	458	651	193	624	27	651	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	0	15	20	5	20	0	20	0	0	0
TEEN PROGRAMS	3640	405	3,211	3,341	130	3,041	0	3,041	0	0	300
ADULT PROGRAMS	3645	0	0	256	256	216	40	256	0	0	0
SENIOR SERVICES PROGRAM	3650	989	1,054	1,212	159	1,168	44	1,212	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	465	493	550	57	547	2	550	0	0	0
NUTRITIONAL SERVICES PROGRAM	3660	1,906	0	0	0	0	0	0	0	0	0
WARD MANAGEMENT	3661	0	491	1,142	652	1,132	10	1,142	0	0	0
COMMUNITY RECREATION - WARD 1	3665	0	724	469	-255	454	15	469	0	0	0
COMMUNITY RECREATION - WARD 2	3670	0	590	483	-107	476	7	483	0	0	0
COMMUNITY RECREATION - WARD 3	3675	0	911	779	-132	770	9	779	0	0	0
COMMUNITY RECREATION - WARD 4	3680	0	1,620	1,318	-303	1,303	14	1,318	0	0	0
COMMUNITY RECREATION - WARD 5	3685	0	1,913	1,616	-296	1,597	19	1,616	0	0	0
COMMUNITY RECREATION - WARD 6	3690	0	1,115	1,084	-32	1,074	10	1,084	0	0	0
COMMUNITY RECREATION - WARD 7	3695	0	1,955	1,744	-211	1,731	13	1,744	0	0	0
COMMUNITY RECREATION - WARD 8	3699	0	1,909	867	-1,042	857	10	867	0	0	0
Subtotal: PROGRAMS DIVISION		21,563	28,315	29,393	1,077	27,136	1,956	29,093	0	0	300
PARTNERSHIPS & DEVELOPMENT DIVISION	3700										
PARTNERSHIPS & VOLUNTEERS	3710	0	212	194	-18	194	0	194	0	0	0
DONATIONS AND GRANTS	3720	0	158	54	-104	54	0	54	0	0	0
BUSINESS DEVELOPMENT	3730	0	248	246	-2	246	0	246	0	0	0

Department of Parks and Recreation Name	HA0 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: PARTNERSHIPS & DEVELOPMENT DIVISION		0	618	494	-124	494	0	494	0	0	0
PARK POLICY AND PROGRAMS DIVISION	3800										
SMALL PARKS PROGRAMS	3805	0	121	122	0	122	0	122	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	0	172	172	0	172	0	172	0	0	0
SUSTAINABILITY PROGRAMS	3815	0	0	55	55	55	0	55	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		0	293	348	55	348	0	348	0	0	0
OPERATIONS DIVISION	4500										
SITE MANAGEMENT	4510	4,962	0	0	0	0	0	0	0	0	0
AQUATICS - OPERATIONS	4520	3,172	0	0	0	0	0	0	0	0	0
PARK RANGERS	4530	654	683	0	-683	0	0	0	0	0	0
STAGECRAFT	4540	773	0	0	0	0	0	0	0	0	0
WAREHOUSE	4550	218	180	0	-180	0	0	0	0	0	0
ATHLETIC FIELDS	4560	2	0	0	0	0	0	0	0	0	0
PERMIT SERVICES	4570	177	391	544	154	413	131	544	0	0	0
FOOD & NUTRITION SERVICES	4580	0	2,180	2,185	6	210	0	210	0	0	1,975
FACILITIES	4585	0	197	0	-197	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	4590	0	308	312	4	310	2	312	0	0	0
SUPPORT SERVICES	4595	0	522	810	288	790	20	810	0	0	0
PARK MONITORS	4596	0	0	636	636	636	0	636	0	0	0
Subtotal: OPERATIONS DIVISION		9,959	4,461	4,488	27	2,360	153	2,513	0	0	1,975
PARK & FACILITY MANAGEMENT	5400										
FACILITY MANAGEMENT ADMINISTRATION	5411	-3	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		-3	0	0	0	0	0	0	0	0	0
FACILITIES MAINTENANCE DIVISION	5500										
PARK AND FACILITIES - TRADE	5540	0	0	0	0	0	0	0	0	0	0
Subtotal: FACILITIES MAINTENANCE DIVISION		0	0	0	0	0	0	0	0	0	0
Total: Department of Parks and Recreation		35,387	38,141	39,425	1,284	34,950	2,200	37,150	0	0	2,275

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,228	1,824	1,843	19	0	0	0	0	0	0	0	0	0	0	0	0	1,228	1,824	1,843	19
0012	160	197	181	-16	0	0	0	0	0	0	0	0	0	0	0	0	160	197	181	-16
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	362	539	524	-15	0	0	0	0	0	0	0	0	0	0	0	0	362	539	524	-15
0015	46	40	50	10	0	0	0	0	0	0	0	0	0	0	0	0	46	40	50	10
Subtotal: *PS*	1,851	2,600	2,598	-2	0	0	0	0	0	0	0	0	0	0	0	0	1,851	2,600	2,598	-2
0020	22	45	49	4	0	0	0	0	0	0	0	0	0	0	0	0	22	45	49	4
0040	561	574	791	217	0	0	0	0	0	0	0	0	0	0	0	0	561	574	791	217
0041	114	49	5	-43	0	0	0	0	0	0	0	0	0	0	0	0	114	49	5	-43
0070	229	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	229	128	128	0
Subtotal: *NPS*	926	795	973	178	0	0	0	0	0	0	0	0	0	0	0	0	926	795	973	178
Total 1000	2,776	3,395	3,570	175	0	0	0	0	0	0	0	0	0	0	0	0	2,776	3,395	3,570	175

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	389	386	394	8	0	0	0	0	0	0	0	0	0	0	0	0	389	386	394	8
0014	93	103	102	-1	0	0	0	0	0	0	0	0	0	0	0	0	93	103	102	-1
Subtotal: *PS*	482	489	496	7	0	0	0	0	0	0	0	0	0	0	0	0	482	489	496	7
0020	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	13	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	12	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	12	22	22	0
Total 100F	494	511	518	7	0	0	0	0	0	0	0	0	0	0	0	0	494	511	518	7

2400 Agency 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
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 2400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	423	478	56	0	0	0	0	0	0	0	0	0	0	0	0	506	423	478	56
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	113	124	11	0	0	0	0	0	0	0	0	0	0	0	0	77	113	124	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	586	536	602	67	0	0	0	0	0	0	0	0	0	0	0	0	586	536	602	67
0020	5	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	8	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	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 2500	595	548	615	67	0	0	0	0	0	0	0	0	0	0	0	0	595	548	615	67

3400 Recreational 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
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 3400	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

3600 Programs 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	7,185	11,670	12,876	1,206	0	0	0	0	0	0	0	0	0	0	0	0	7,185	11,670	12,876	1,206
0012	5,899	7,909	7,497	-413	0	0	0	0	16	0	0	0	172	163	163	0	6,087	8,072	7,659	-413
0013	299	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	299	135	135	0
0014	2,736	4,772	4,864	91	0	0	0	0	1	0	0	0	13	42	42	0	2,751	4,815	4,906	91
0015	135	68	68	0	0	0	0	0	0	0	0	0	1	0	0	0	136	68	68	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	16,254	24,555	25,440	885	0	0	0	0	17	0	0	0	186	205	205	0	16,457	24,760	25,645	885
0020	544	885	1,104	219	0	0	0	0	4	0	0	0	10	27	27	0	558	912	1,132	220
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	265	91	159	68	0	0	0	0	11	0	0	0	4	9	9	0	280	100	168	68
0041	2,056	2,219	2,245	26	0	0	0	0	15	0	0	0	1,969	59	59	0	4,041	2,278	2,304	26
0070	208	265	145	-121	0	0	0	0	16	0	0	0	0	0	0	0	224	265	145	-121
0080	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	3,069	3,461	3,653	192	0	0	0	0	47	0	0	0	1,989	95	95	0	5,105	3,555	3,748	193
Total 3600	19,323	28,015	29,093	1,077	0	0	0	0	64	0	0	0	2,175	300	300	0	21,563	28,315	29,393	1,077

3700 Partnerships & Development 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	345	220	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	345	220	-125
0012	0	112	143	31	0	0	0	0	0	0	0	0	0	0	0	0	0	112	143	31
0014	0	122	94	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	122	94	-28

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	580	458	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	580	458	-121
0020	0	9	6	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	-3
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	38	36	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	38	36	-3
Total 3700	0	618	494	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	618	494	-124

3800 Park Policy And Programs 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	233	193	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	233	193	-39
0012	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0014	0	61	72	11	0	0	0	0	0	0	0	0	0	0	0	0	0	61	72	11
Subtotal: *PS*	0	293	348	55	0	0	0	0	0	0	0	0	0	0	0	0	0	293	348	55
Total 3800	0	293	348	55	0	0	0	0	0	0	0	0	0	0	0	0	0	293	348	55

4500 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	4,782	1,689	1,586	-103	0	0	0	0	0	0	0	0	0	0	0	0	4,782	1,689	1,586	-103
0012	2,356	169	183	14	0	0	0	0	0	0	0	0	0	69	69	0	2,356	239	252	14
0013	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
0014	1,667	495	458	-37	0	0	0	0	0	0	0	0	0	18	18	0	1,667	513	476	-37
0015	71	20	20	0	0	0	0	0	0	0	0	0	0	15	0	-15	71	35	20	-15
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,138	2,373	2,247	-126	0	0	0	0	0	0	0	0	0	102	87	-15	9,138	2,476	2,334	-141
0020	279	58	59	1	0	0	0	0	0	0	0	0	0	20	20	0	279	78	79	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	10	0	151	151	0	0	0	0	0	0	0	0	0	18	15	-3	10	18	166	148
0041	194	19	20	1	177	0	0	0	0	0	0	0	0	1,800	1,834	34	371	1,819	1,854	35
0070	160	36	36	0	0	0	0	0	0	0	0	0	0	30	19	-11	160	66	55	-11
Subtotal: *NPS*	643	113	266	153	177	0	0	0	0	0	0	0	0	1,873	1,888	15	820	1,985	2,154	168
Total 4500	9,782	2,486	2,513	27	177	0	0	0	0	0	0	0	0	1,975	1,975	0	9,959	4,461	4,488	27

5400 Park & Facility 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
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 5400	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

5500 Facilities Maintenance 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
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	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0080	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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 5500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	32,971	35,866	37,150	1,284	177	0	0	0	64	0	0	0	2,175	2,275	2,275	0	35,387	38,141	39,425	1,284

HA0 Department of Parks and Recreation

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	1,228	1,824	1,843	19	0	0	0	0	0	0	0	0	1,228	1,824	1,843	19
0012	160	197	181	-16	0	0	0	0	0	0	0	0	160	197	181	-16
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	362	539	524	-15	0	0	0	0	0	0	0	0	362	539	524	-15
0015	46	40	50	10	0	0	0	0	0	0	0	0	46	40	50	10
Subtotal: *PS*	1,851	2,600	2,598	-2	0	0	0	0	0	0	0	0	1,851	2,600	2,598	-2
0020	22	45	39	-6	0	0	0	0	0	0	10	10	22	45	49	4
0040	561	574	710	136	0	0	0	0	0	0	81	81	561	574	791	217
0041	114	49	5	-43	0	0	0	0	0	0	0	0	114	49	5	-43
0070	229	128	128	0	0	0	0	0	0	0	0	0	229	128	128	0
Subtotal: *NPS*	926	795	882	87	0	0	0	0	0	0	91	91	926	795	973	178
Total 1000	2,776	3,395	3,480	85	0	0	0	0	0	0	91	91	2,776	3,395	3,570	175

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	389	386	394	8	0	0	0	0	0	0	0	0	389	386	394	8
0014	93	103	102	-1	0	0	0	0	0	0	0	0	93	103	102	-1
Subtotal: *PS*	482	489	496	7	0	0	0	0	0	0	0	0	482	489	496	7
0020	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
0040	3	13	13	0	0	0	0	0	0	0	0	0	3	13	13	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	12	22	22	0	0	0	0	0	0	0	0	0	12	22	22	0
Total 100F	494	511	518	7	0	0	0	0	0	0	0	0	494	511	518	7

2400 Agency 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
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 2400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	423	478	56	0	0	0	0	0	0	0	0	506	423	478	56
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	77	113	124	11	0	0	0	0	0	0	0	0	77	113	124	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	586	536	602	67	0	0	0	0	0	0	0	0	586	536	602	67
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	9	12	12	0	0	0	0	0	0	0	0	0	9	12	12	0
Total 2500	595	548	615	67	0	0	0	0	0	0	0	0	595	548	615	67

3400 Recreational 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
0012	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total 3400	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0

3600 Programs 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	7,185	11,670	12,876	1,206	0	0	0	0	0	0	0	0	7,185	11,670	12,876	1,206
0012	5,899	7,909	7,497	-413	0	0	0	0	0	0	0	0	5,899	7,909	7,497	-413
0013	299	135	135	0	0	0	0	0	0	0	0	0	299	135	135	0
0014	2,736	4,772	4,864	91	0	0	0	0	0	0	0	0	2,736	4,772	4,864	91
0015	135	68	68	0	0	0	0	0	0	0	0	0	135	68	68	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	16,254	24,555	25,440	885	0	0	0	0	0	0	0	0	16,254	24,555	25,440	885
0020	272	178	231	53	0	0	0	0	273	707	873	166	544	885	1,104	219
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	225	42	35	-7	0	0	0	0	40	49	124	75	265	91	159	68
0041	1,258	1,373	1,367	-6	0	0	0	0	798	846	878	32	2,056	2,219	2,245	26
0070	95	71	64	-8	0	0	0	0	113	194	81	-113	208	265	145	-121
0080	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	1,846	1,664	1,697	33	0	0	0	0	1,224	1,796	1,956	160	3,069	3,461	3,653	192
Total 3600	18,100	26,219	27,136	917	0	0	0	0	1,224	1,796	1,956	160	19,323	28,015	29,093	1,077

3700 Partnerships & Development 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	345	220	-125	0	0	0	0	0	0	0	0	0	345	220	-125
0012	0	112	143	31	0	0	0	0	0	0	0	0	0	112	143	31
0014	0	122	94	-28	0	0	0	0	0	0	0	0	0	122	94	-28

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	580	458	-121	0	0	0	0	0	0	0	0	0	580	458	-121
0020	0	9	6	-3	0	0	0	0	0	0	0	0	0	9	6	-3
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	38	36	-3	0	0	0	0	0	0	0	0	0	38	36	-3
Total 3700	0	618	494	-124	0	0	0	0	0	0	0	0	0	618	494	-124

3800 Park Policy And Programs 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	233	193	-39	0	0	0	0	0	0	0	0	0	233	193	-39
0012	0	0	83	83	0	0	0	0	0	0	0	0	0	0	83	83
0014	0	61	72	11	0	0	0	0	0	0	0	0	0	61	72	11
Subtotal: *PS*	0	293	348	55	0	0	0	0	0	0	0	0	0	293	348	55
Total 3800	0	293	348	55	0	0	0	0	0	0	0	0	0	293	348	55

4500 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	4,782	1,689	1,586	-103	0	0	0	0	0	0	0	0	4,782	1,689	1,586	-103
0012	2,356	169	183	14	0	0	0	0	0	0	0	0	2,356	169	183	14
0013	258	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
0014	1,667	495	458	-37	0	0	0	0	0	0	0	0	1,667	495	458	-37
0015	71	20	20	0	0	0	0	0	0	0	0	0	71	20	20	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,138	2,373	2,247	-126	0	0	0	0	0	0	0	0	9,138	2,373	2,247	-126
0020	272	56	57	1	0	0	0	0	7	2	2	0	279	58	59	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	151	151	10	0	151	151
0041	194	19	20	1	0	0	0	0	0	0	0	0	194	19	20	1
0070	160	36	36	0	0	0	0	0	0	0	0	0	160	36	36	0
Subtotal: *NPS*	636	110	113	2	0	0	0	0	7	2	153	151	643	113	266	153
Total 4500	9,774	2,484	2,360	-124	0	0	0	0	7	2	153	151	9,782	2,486	2,513	27

5400 Park & Facility 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
0012	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	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: *PS*	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Total 5400	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0

5500 Facilities Maintenance 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
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	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0080	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	31,739	34,067	34,950	883	0	0	0	0	1,231	1,799	2,200	401	32,971	35,866	37,150	1,284

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,090	16,569	17,591	1,022	0	0	0	0	0	0	0	0	0	0	0	0	14,090	16,569	17,591	1,022
0012	8,417	8,388	8,087	-301	0	0	0	0	16	0	0	0	172	232	232	0	8,605	8,620	8,319	-301
0013	612	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	612	135	135	0
0014	4,937	6,205	6,238	33	0	0	0	0	1	0	0	0	13	61	60	0	4,951	6,266	6,298	32
0015	252	128	138	10	0	0	0	0	0	0	0	0	1	15	0	-15	253	144	138	-5
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	28,311	31,425	32,190	764	0	0	0	0	17	0	0	0	186	308	292	-15	28,515	31,733	32,482	749
0020	858	1,011	1,233	222	0	0	0	0	4	0	0	0	10	47	47	0	872	1,058	1,280	222
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5	5	5	0	-5
0040	843	685	1,121	436	0	0	0	0	11	0	0	0	4	27	24	-3	859	712	1,145	433
0041	2,361	2,311	2,294	-17	177	0	0	0	15	0	0	0	1,969	1,859	1,892	34	4,523	4,169	4,186	17
0070	598	433	313	-121	0	0	0	0	16	0	0	0	0	30	19	-11	614	463	332	-131
Subtotal: *NPS*	4,659	4,441	4,961	520	177	0	0	0	47	0	0	0	1,989	1,967	1,983	15	6,873	6,408	6,944	536
Total budget	32,971	35,866	37,150	1,284	177	0	0	0	64	0	0	0	2,175	2,275	2,275	0	35,387	38,141	39,425	1,284

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	261	337	379	42	0	0	0	0	0	0	0	0	1	0	0	0	261	337	379	42
0012	222	168	164	-4	0	0	0	0	0	0	0	0	6	7	7	0	228	175	171	-4
Total FTEs	483	505	544	38	0	0	0	0	0	0	0	0	6	7	7	0	489	512	550	38

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,090	16,569	17,591	1,022	0	0	0	0	0	0	0	0	14,090	16,569	17,591	1,022
0012	8,417	8,388	8,087	-301	0	0	0	0	0	0	0	0	8,417	8,388	8,087	-301
0013	612	135	135	0	0	0	0	0	0	0	0	0	612	135	135	0
0014	4,937	6,205	6,238	33	0	0	0	0	0	0	0	0	4,937	6,205	6,238	33
0015	252	128	138	10	0	0	0	0	0	0	0	0	252	128	138	10
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	28,311	31,425	32,190	764	0	0	0	0	0	0	0	0	28,311	31,425	32,190	764
0020	578	302	348	46	0	0	0	0	280	709	885	176	858	1,011	1,233	222
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	803	636	765	129	0	0	0	0	40	49	356	307	843	685	1,121	436
0041	1,563	1,465	1,416	-49	0	0	0	0	798	846	878	32	2,361	2,311	2,294	-17
0070	485	239	232	-8	0	0	0	0	113	194	81	-113	598	433	313	-121
Subtotal: *NPS*	3,428	2,642	2,761	119	0	0	0	0	1,231	1,799	2,200	401	4,659	4,441	4,961	520
Total budget	31,739	34,067	34,950	883	0	0	0	0	1,231	1,799	2,200	401	32,971	35,866	37,150	1,284

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	261	337	379	42	0	0	0	0	0	0	0	0	261	337	379	42
0012	222	168	164	-4	0	0	0	0	0	0	0	0	222	168	164	-4
Total FTEs	483	505	544	38	0	0	0	0	0	0	0	0	483	505	544	38

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$34,950	543.53
Subtotal: Local Fund			$34,950	543.53
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	$2,200	0.00
Subtotal: Special Purpose Revenue Funds			$2,200	0.00
Subtotal: General Fund			$37,150	543.53
Intra-District Funds				
Intra-District Funds				
	0709	TEAM D.C. PROJECT	$300	2.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$1,975	3.70
Subtotal: Intra-District Funds			$2,275	6.60
Subtotal: Intra-District Funds			$2,275	6.60
Total: Department of Parks and Recreation			$39,425	550.13

D. C. Office on Aging Name	BY0 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 SERVICES	1000										
AMP-PERSONNEL COSTS ACTIVITY	1010	2,187	2,850	3,763	914	3,252	0	3,252	511	0	0
AMP-CONTRACT & PROCUREMENT ACTIVITY	1040	862	796	977	181	977	0	977	0	0	0
AMP- LANGUAGE ACCESS	1087	0	12	12	0	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		3,048	3,658	4,752	1,094	4,241	0	4,241	511	0	0
CONSUMER INFO.,ASSISTANCE & OUTREACH	9200										
ACTIVITY:EMPLOYMENT SERVICES	9205	296	314	314	0	314	0	314	0	0	0
ACTIVITY: SPECIAL EVENTS	9215	133	223	223	0	223	0	223	0	0	0
ACTIVITY: TRAINING & EDUCATION	9220	1,210	647	2,360	1,713	219	0	219	26	0	2,116
ACTIVITY: ADVOCACY/ELDER RIGHTS	9222	0	497	467	-30	467	0	467	0	0	0
ADVOCACY ACTIVITY	9225	0	87	0	-87	0	0	0	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		1,639	1,767	3,363	1,596	1,222	0	1,222	26	0	2,116
INHOME & CONTINUING CARE PROGRAM	9300										
ACTIVITY: INHOME & DAYCARE SERVICES	9325	5,775	5,731	5,731	0	4,054	0	4,054	1,676	0	0
ACTIVITY: CAREGIVERS SUPPORT	9330	655	701	701	0	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		6,430	6,431	6,431	0	4,062	0	4,062	2,369	0	0
COMMUNITY BASED SUPPORT PROGRAM	9400										
ACTIVITY:HEALTH PROM. & WELLNESS	9440	2,847	4,417	4,412	-6	3,196	0	3,196	1,185	0	31
ACTIVITY:COMMUNITY SERVICES	9450	8,735	8,109	9,886	1,776	6,761	0	6,761	3,125	0	0
ACTIVITY:SUPPORTIVE RESID.FACILITY	9470	699	675	675	0	675	0	675	0	0	0
ACTIVITY:ADVOCACY/ELDER RIGHTS	9480	643	487	487	0	346	0	346	141	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		12,923	13,688	15,459	1,771	10,978	0	10,978	4,450	0	31
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: D. C. Office on Aging		24,040	25,544	30,006	4,461	20,504	0	20,504	7,356	0	2,146

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,056	-234	393	441	402	-39	0	0	0	0	0	0	0	0	1,569	1,731	1,459	-272
0012	146	80	1,086	1,006	-4	35	0	-35	0	0	0	0	0	0	0	0	141	115	1,086	972
0013	113	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	226	356	578	223	65	124	109	-15	0	0	0	0	0	0	0	0	291	479	687	208
Subtotal: *PS*	1,661	1,726	2,721	995	466	599	511	-88	0	0	0	0	0	0	0	0	2,127	2,325	3,232	907
0020	12	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	88	792	980	188	0	0	0	0	0	0	0	0	0	0	0	0	88	792	980	188
0041	472	342	342	0	0	0	0	0	0	0	0	0	0	0	0	0	472	342	342	0
0050	232	0	0	0	-22	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0070	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: *NPS*	943	1,333	1,520	188	-22	0	0	0	0	0	0	0	0	0	0	0	921	1,333	1,520	188
Total 1000	2,604	3,058	4,241	1,183	444	599	511	-88	0	0	0	0	0	0	0	0	3,048	3,658	4,752	1,094

9200 Consumer Info.,Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	447	40	638	599	447	40	638	599
0012	0	0	0	0	0	0	0	0	0	0	0	0	245	140	374	234	245	140	374	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	129	46	273	227	129	46	273	227
0015	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	827	226	1,286	1,061	827	226	1,286	1,061
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0041	22	205	205	0	0	0	0	0	0	0	0	0	29	0	729	729	50	205	934	729
0050	719	1,018	1,018	0	-3	26	26	0	0	0	0	0	44	294	100	-194	760	1,337	1,143	-194
Subtotal: *NPS*	741	1,222	1,222	0	-3	26	26	0	0	0	0	0	75	294	829	536	812	1,541	2,077	536
Total 9200	741	1,222	1,222	0	-3	26	26	0	0	0	0	0	902	519	2,116	1,596	1,639	1,767	3,363	1,596

9300 Inhome & Continuing Care 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
0041	150	0	0	0	1,054	1,378	1,378	0	0	0	0	0	0	0	0	0	1,204	1,378	1,378	0
0050	4,152	4,062	4,062	0	1,074	991	991	0	0	0	0	0	0	0	0	0	5,226	5,053	5,053	0
Subtotal: *NPS*	4,302	4,062	4,062	0	2,128	2,369	2,369	0	0	0	0	0	0	0	0	0	6,430	6,431	6,431	0
Total 9300	4,302	4,062	4,062	0	2,128	2,369	2,369	0	0	0	0	0	0	0	0	0	6,430	6,431	6,431	0

9400 Community Based Support 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	0	0	0	21	0	51	51	0	0	0	0	0	552	0	-552	21	552	51	-500
0012	0	0	0	0	190	257	334	77	0	0	0	0	0	212	0	-212	190	468	334	-134
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	42	66	104	38	0	0	0	0	0	196	0	-196	42	263	104	-158
Subtotal: *PS*	0	0	0	0	254	323	490	167	0	0	0	0	0	960	0	-960	254	1,283	490	-793
0020	0	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0031	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	450	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0041	1,294	1,106	2,912	1,806	2,413	2,419	2,389	-30	0	0	0	0	0	96	0	-96	3,707	3,621	5,301	1,680
0050	7,337	7,171	8,067	895	1,142	1,571	1,571	0	0	0	0	0	0	43	31	-12	8,479	8,785	9,669	884
Subtotal: *NPS*	9,073	8,277	10,978	2,701	3,597	3,990	3,960	-30	0	0	0	0	0	139	31	-108	12,669	12,405	14,969	2,564
Total 9400	9,073	8,277	10,978	2,701	3,851	4,313	4,450	137	0	0	0	0	0	1,099	31	-1,068	12,923	13,688	15,459	1,771

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	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0050	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	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	16,719	16,620	20,504	3,884	6,419	7,307	7,356	49	0	0	0	0	902	1,618	2,146	529	24,040	25,544	30,006	4,461

BY0 D. C. Office on Aging

1000 Agency Management 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	1,176	1,290	1,056	-234	0	0	0	0	0	0	0	0	1,176	1,290	1,056	-234
0012	146	80	1,086	1,006	0	0	0	0	0	0	0	0	146	80	1,086	1,006
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	226	356	578	223	0	0	0	0	0	0	0	0	226	356	578	223
Subtotal: *PS*	1,661	1,726	2,721	995	0	0	0	0	0	0	0	0	1,661	1,726	2,721	995
0020	12	98	98	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0040	88	792	980	188	0	0	0	0	0	0	0	0	88	792	980	188
0041	472	342	342	0	0	0	0	0	0	0	0	0	472	342	342	0
0050	232	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0070	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: *NPS*	943	1,333	1,520	188	0	0	0	0	0	0	0	0	943	1,333	1,520	188
Total 1000	2,604	3,058	4,241	1,183	0	0	0	0	0	0	0	0	2,604	3,058	4,241	1,183

9200 Consumer Info.,Assistance & 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
0041	22	205	205	0	0	0	0	0	0	0	0	0	22	205	205	0
0050	719	1,018	1,018	0	0	0	0	0	0	0	0	0	719	1,018	1,018	0
Subtotal: *NPS*	741	1,222	1,222	0	0	0	0	0	0	0	0	0	741	1,222	1,222	0
Total 9200	741	1,222	1,222	0	0	0	0	0	0	0	0	0	741	1,222	1,222	0

9300 Inhome & Continuing Care 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
0041	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0050	4,152	4,062	4,062	0	0	0	0	0	0	0	0	0	4,152	4,062	4,062	0
Subtotal: *NPS*	4,302	4,062	4,062	0	0	0	0	0	0	0	0	0	4,302	4,062	4,062	0
Total 9300	4,302	4,062	4,062	0	0	0	0	0	0	0	0	0	4,302	4,062	4,062	0

9400 Community Based Support 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	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0040	450	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0
0041	1,294	1,106	2,912	1,806	0	0	0	0	0	0	0	0	1,294	1,106	2,912	1,806
0050	7,337	7,171	8,067	895	0	0	0	0	0	0	0	0	7,337	7,171	8,067	895
Subtotal: *NPS*	9,073	8,277	10,978	2,701	0	0	0	0	0	0	0	0	9,073	8,277	10,978	2,701
Total 9400	9,073	8,277	10,978	2,701	0	0	0	0	0	0	0	0	9,073	8,277	10,978	2,701

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
Total budget	16,719	16,620	20,504	3,884	0	0	0	0	0	0	0	0	16,719	16,620	20,504	3,884

BY0 D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,056	-234	413	441	454	13	0	0	0	0	447	591	638	47	2,036	2,322	2,148	-174
0012	146	80	1,086	1,006	186	291	334	43	0	0	0	0	245	352	374	23	576	723	1,795	1,072
0013	113	0	0	0	14	0	0	0	0	0	0	0	6	0	0	0	134	0	0	0
0014	226	356	578	223	107	190	213	23	0	0	0	0	129	242	273	31	461	788	1,065	277
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,661	1,726	2,721	995	720	922	1,001	78	0	0	0	0	827	1,186	1,286	101	3,208	3,834	5,008	1,174
0020	12	98	98	0	35	0	0	0	0	0	0	0	2	0	0	0	48	98	98	0
0031	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	539	792	980	188	7	0	0	0	0	0	0	0	0	0	0	0	546	792	980	188
0041	1,937	1,653	3,459	1,806	3,442	3,797	3,767	-30	0	0	0	0	29	96	729	633	5,408	5,545	7,955	2,409
0050	12,440	12,251	13,146	895	2,215	2,588	2,588	0	0	0	0	0	44	336	131	-205	14,700	15,175	15,865	690
0070	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: *NPS*	15,058	14,894	17,783	2,889	5,699	6,384	6,355	-30	0	0	0	0	75	432	860	428	20,832	21,711	24,998	3,287
Total budget	16,719	16,620	20,504	3,884	6,419	7,307	7,356	49	0	0	0	0	902	1,618	2,146	529	24,040	25,544	30,006	4,461

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	16	12	-4	5	6	6	0	0	0	0	0	7	9	10	1	28	31	28	-3
0012	0	1	15	14	1	5	5	0	0	0	0	0	3	5	6	1	4	11	26	15
Total FTEs	16	18	28	10	6	10	10	0	0	0	0	0	10	14	16	2	32	42	54	12

BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,176	1,290	1,056	-234	0	0	0	0	0	0	0	0	1,176	1,290	1,056	-234
0012	146	80	1,086	1,006	0	0	0	0	0	0	0	0	146	80	1,086	1,006
0013	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0014	226	356	578	223	0	0	0	0	0	0	0	0	226	356	578	223
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,661	1,726	2,721	995	0	0	0	0	0	0	0	0	1,661	1,726	2,721	995
0020	12	98	98	0	0	0	0	0	0	0	0	0	12	98	98	0
0031	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	539	792	980	188	0	0	0	0	0	0	0	0	539	792	980	188
0041	1,937	1,653	3,459	1,806	0	0	0	0	0	0	0	0	1,937	1,653	3,459	1,806
0050	12,440	12,251	13,146	895	0	0	0	0	0	0	0	0	12,440	12,251	13,146	895
0070	100	100	100	0	0	0	0	0	0	0	0	0	100	100	100	0
Subtotal: *NPS*	15,058	14,894	17,783	2,889	0	0	0	0	0	0	0	0	15,058	14,894	17,783	2,889
Total budget	16,719	16,620	20,504	3,884	0	0	0	0	0	0	0	0	16,719	16,620	20,504	3,884

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	16	12	-4	0	0	0	0	0	0	0	0	16	16	12	-4
0012	0	1	15	14	0	0	0	0	0	0	0	0	0	1	15	14
Total FTEs	16	18	28	10	0	0	0	0	0	0	0	0	16	18	28	10

BY0 D. C. Office on Aging

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	3B1320	SUPPORT SERVICES	$1,819	4.50
	3C1712	CONGRAGATE MEALS	$2,152	0.00
	3C1713	HOME BOUND MEALS	$1,077	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$763	0.00
	3F1717	PREVENTIVE HEALTH	$105	0.00
	7A1715	OMBUDSMAN ACTIVITY	$83	0.00
	7B1716	ELDER ABUSE PREVENTION	$26	0.00
	ADRC10	STRENGTHENING DCOA/ADRC	$173	2.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	$186	2.00
	DCOAAD	ALZHEIMER DISASE THERAPEUTIC ENGAGEMENT	$216	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	$306	0.00
	OAADRC	OPTIONS COUNSELING & ASSISTANCEPROGRAM	$286	2.00
	SHIP01	STATE HEALTH INSURANCE PROGRAM	$134	0.00
			$30	0.00
Subtotal: Federal Grant Fund			$7,356	10.50
Subtotal: Federal Resources			$7,356	10.50
General Fund				
Local Fund				
	APPR		$20,504	27.50
Subtotal: Local Fund			$20,504	27.50
Subtotal: General Fund			$20,504	27.50
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$2,146	16.00
Subtotal: Intra-District Funds			$2,146	16.00
Subtotal: Intra-District Funds			$2,146	16.00
Total: D. C. Office on Aging			$30,006	54.00

Unemployment Compensation Fund Name	BH0 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
UNEMPLOYMENT COMPENSATION FUND	1000										
UNEMPLOYMENT COMPENSATION FUND	1100	12,203	6,512	6,887	375	6,887	0	6,887	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		12,203	6,512	6,887	375	6,887	0	6,887	0	0	0
Total: Unemployment Compensation Fund		12,203	6,512	6,887	375	6,887	0	6,887	0	0	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Subtotal: *NPS*	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total 1000	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total budget	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation 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	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Subtotal: *NPS*	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total 1000	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total budget	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375

BH0 Unemployment Compensation 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	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Subtotal: *NPS*	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total budget	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375

Full Time Employees (FTEs)

BH0 Unemployment Compensation 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	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Subtotal: *NPS*	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375
Total budget	12,203	6,512	6,887	375	0	0	0	0	0	0	0	0	12,203	6,512	6,887	375

Full Time Employees (FTEs)

BH0 Unemployment Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,887	0.00
Subtotal: Local Fund			$6,887	0.00
Subtotal: General Fund			$6,887	0.00
Total: Unemployment Compensation Fund			$6,887	0.00

Employees' Compensation Fund Name	BG0 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
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	27,988	19,822	20,021	200	20,021	0	20,021	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		27,988	19,822	20,021	200	20,021	0	20,021	0	0	0
Total: Employees' Compensation Fund		27,988	19,822	20,021	200	20,021	0	20,021	0	0	0

BG0 Employees' Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1,481	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total 0010	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

BG0 Employees' Compensation Fund

0010 Disabilty Compensation 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
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total 0010	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

BG0 Employees' Compensation 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
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

Full Time Employees (FTEs)

BG0 Employees' Compensation 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
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

Full Time Employees (FTEs)

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,021	0.00
Subtotal: Local Fund			$20,021	0.00
Subtotal: General Fund			$20,021	0.00
Total: Employees' Compensation Fund			$20,021	0.00

Office of Human Rights Name	HM0 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 HUMAN RIGHTS	1000										
PERSONNEL	1010	33	10	10	0	10	0	10	0	0	0
PROPERTY MANAGEMENT	1030	20	21	21	0	21	0	21	0	0	0
INFORMATION TECHNOLGY	1040	19	20	20	0	20	0	20	0	0	0
FINANCIAL SERVICES	1050	19	20	20	0	20	0	20	0	0	0
RISK MANAGEMENT	1055	10	10	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	10	10	10	0	10	0	10	0	0	0
CUSTOMER SERVICE	1085	120	122	123	1	123	0	123	0	0	0
PERFORMANCE MANAGEMENT	1090	174	177	187	10	187	0	187	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		406	390	403	13	403	0	403	0	0	0
EQUAL JUSTICE PROGRAM	2000										
INTAKE	2010	275	77	283	206	283	0	283	0	0	0
MEDIATION	2020	119	137	354	217	354	0	354	0	0	0
INVESTIGATIONS	2030	1,096	987	892	-95	585	0	585	307	0	0
FAIR HOUSING PROGRAM	2050	240	171	220	48	220	0	220	0	0	0
RESEARCH AND COMPLIANCE	2060	10	25	106	81	106	0	106	0	0	0
PUBLIC EDUCATION	2070	102	112	102	-10	102	0	102	0	0	0
LANGUAGE ACCESS OVERSIGHT	2090	11	205	13	-193	13	0	13	0	0	0
Subtotal: EQUAL JUSTICE PROGRAM		1,853	1,714	1,969	255	1,662	0	1,662	307	0	0
COMMISSION ON HUMAN RIGHTS	3000										
HUMAN RIGHTS COMMISSION	3010	327	332	324	-8	324	0	324	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		327	332	324	-8	324	0	324	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: Office of Human Rights		2,585	2,436	2,696	260	2,389	0	2,389	307	0	0

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	315	322	7	0	0	0	0	0	0	0	0	0	0	0	0	326	315	322	7
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	70	75	80	5	0	0	0	0	0	0	0	0	0	0	0	0	70	75	80	5
Subtotal: *PS*	405	390	402	13	0	0	0	0	0	0	0	0	0	0	0	0	405	390	402	13
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	406	390	403	13	0	0	0	0	0	0	0	0	0	0	0	0	406	390	403	13

2000 Equal Justice 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	544	588	569	-19	41	69	125	56	0	0	0	0	0	0	0	0	586	658	694	37
0012	527	497	711	214	43	59	41	-18	0	0	0	0	0	0	0	0	569	556	752	196
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	234	258	318	60	19	30	41	11	0	0	0	0	0	0	0	0	253	288	359	70
Subtotal: *PS*	1,311	1,343	1,598	255	103	159	207	48	0	0	0	0	0	0	0	0	1,414	1,502	1,805	303
0020	8	8	7	-1	10	6	3	-4	0	0	0	0	0	0	0	0	18	14	10	-5
0031	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	32	35	21	-14	253	70	87	18	0	0	0	0	0	0	0	0	285	105	109	4
0041	85	83	36	-47	47	9	8	-1	0	0	0	0	0	0	0	0	131	92	44	-48
0070	0	2	0	-2	2	0	2	2	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	126	128	64	-63	313	85	100	15	0	0	0	0	0	0	0	0	439	212	164	-48
Total 2000	1,437	1,471	1,662	192	416	244	307	63	0	0	0	0	0	0	0	0	1,853	1,714	1,969	255

3000 Commission On Human 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	108	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	148	149	152	3	0	0	0	0	0	0	0	0	0	0	0	0	148	149	152	3
0014	56	61	64	3	0	0	0	0	0	0	0	0	0	0	0	0	56	61	64	3
Subtotal: *PS*	312	318	324	6	0	0	0	0	0	0	0	0	0	0	0	0	312	318	324	6
0041	15	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	-14
Subtotal: *NPS*	15	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	15	14	0	-14
Total 3000	327	332	324	-8	0	0	0	0	0	0	0	0	0	0	0	0	327	332	324	-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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,169	2,193	2,389	196	416	244	307	63	0	0	0	0	0	0	0	0	2,585	2,436	2,696	260

HM0 Office of Human Rights

1000 Office Of Human 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	326	315	322	7	0	0	0	0	0	0	0	0	326	315	322	7
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	70	75	80	5	0	0	0	0	0	0	0	0	70	75	80	5
Subtotal: *PS*	405	390	402	13	0	0	0	0	0	0	0	0	405	390	402	13
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	406	390	403	13	0	0	0	0	0	0	0	0	406	390	403	13

2000 Equal Justice 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	544	588	569	-19	0	0	0	0	0	0	0	0	544	588	569	-19
0012	527	497	711	214	0	0	0	0	0	0	0	0	527	497	711	214
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	234	258	318	60	0	0	0	0	0	0	0	0	234	258	318	60
Subtotal: *PS*	1,311	1,343	1,598	255	0	0	0	0	0	0	0	0	1,311	1,343	1,598	255
0020	8	8	7	-1	0	0	0	0	0	0	0	0	8	8	7	-1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	32	35	21	-14	0	0	0	0	0	0	0	0	32	35	21	-14
0041	85	83	36	-47	0	0	0	0	0	0	0	0	85	83	36	-47
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	126	128	64	-63	0	0	0	0	0	0	0	0	126	128	64	-63
Total 2000	1,437	1,471	1,662	192	0	0	0	0	0	0	0	0	1,437	1,471	1,662	192

3000 Commission On Human 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	108	108	108	0	0	0	0	0	0	0	0	0	108	108	108	0
0012	148	149	152	3	0	0	0	0	0	0	0	0	148	149	152	3
0014	56	61	64	3	0	0	0	0	0	0	0	0	56	61	64	3
Subtotal: *PS*	312	318	324	6	0	0	0	0	0	0	0	0	312	318	324	6
0041	15	14	0	-14	0	0	0	0	0	0	0	0	15	14	0	-14
Subtotal: *NPS*	15	14	0	-14	0	0	0	0	0	0	0	0	15	14	0	-14
Total 3000	327	332	324	-8	0	0	0	0	0	0	0	0	327	332	324	-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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	2,169	2,193	2,389	196	0	0	0	0	0	0	0	0	2,169	2,193	2,389	196

HM0 Office of Human 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	978	1,011	999	-12	41	69	125	56	0	0	0	0	0	0	0	0	1,020	1,080	1,124	44
0012	683	646	863	217	43	59	41	-18	0	0	0	0	0	0	0	0	726	705	904	199
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	360	394	462	68	19	30	41	11	0	0	0	0	0	0	0	0	378	424	503	79
Subtotal: *PS*	2,027	2,051	2,324	273	103	159	207	48	0	0	0	0	0	0	0	0	2,130	2,210	2,531	322
0020	8	8	7	-1	10	6	3	-4	0	0	0	0	0	0	0	0	18	14	10	-5
0031	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	33	36	22	-14	253	70	87	18	0	0	0	0	0	0	0	0	286	105	109	4
0041	100	96	36	-60	47	9	8	-1	0	0	0	0	0	0	0	0	146	105	44	-61
0070	0	2	0	-2	2	0	2	2	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	142	142	65	-77	313	85	100	15	0	0	0	0	0	0	0	0	455	227	165	-62
Total budget	2,169	2,193	2,389	196	416	244	307	63	0	0	0	0	0	0	0	0	2,585	2,436	2,696	260

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	12	11	-1	1	1	2	1	0	0	0	0	0	0	0	0	12	13	13	0
0012	11	10	14	4	1	1	0	0	0	0	0	0	0	0	0	0	12	11	14	3
Total FTEs	22	22	25	3	1	2	2	0	0	0	0	0	0	0	0	0	24	24	27	3

HM0 Office of Human 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	978	1,011	999	-12	0	0	0	0	0	0	0	0	978	1,011	999	-12
0012	683	646	863	217	0	0	0	0	0	0	0	0	683	646	863	217
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	360	394	462	68	0	0	0	0	0	0	0	0	360	394	462	68
Subtotal: *PS*	2,027	2,051	2,324	273	0	0	0	0	0	0	0	0	2,027	2,051	2,324	273
0020	8	8	7	-1	0	0	0	0	0	0	0	0	8	8	7	-1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	33	36	22	-14	0	0	0	0	0	0	0	0	33	36	22	-14
0041	100	96	36	-60	0	0	0	0	0	0	0	0	100	96	36	-60
0070	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	142	142	65	-77	0	0	0	0	0	0	0	0	142	142	65	-77
Total budget	2,169	2,193	2,389	196	0	0	0	0	0	0	0	0	2,169	2,193	2,389	196

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	12	11	-1	0	0	0	0	0	0	0	0	11	12	11	-1
0012	11	10	14	4	0	0	0	0	0	0	0	0	11	10	14	4
Total FTEs	22	22	25	3	0	0	0	0	0	0	0	0	22	22	25	3

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	41EJGA	EEOC GRANT	$209	1.50
	41HHGA	HUD HOUSING GRANT	$90	0.85
			$7	0.00
Subtotal: Federal Grant Fund			$307	2.35
Subtotal: Federal Resources			$307	2.35
General Fund				
Local Fund				
	APPR		$2,389	24.65
Subtotal: Local Fund			$2,389	24.65
Subtotal: General Fund			$2,389	24.65
Total: Office of Human Rights			$2,696	27.00

Office of Latino Affairs Name	BZ0 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	4	4	0	-4	0	0	0	0	0	0
INFO TECH	1040	43	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	12	12	10	-2	10	0	10	0	0	0
PERFORMANCE MGMT	1090	360	316	312	-4	312	0	312	0	0	0
Subtotal: AGENCY MGMT PROGRAM		418	332	323	-10	323	0	323	0	0	0
COMM. BASED PROGRAMS	1001										
GRANTS MGMT. ACTIVITY	1012	2,019	1,999	2,141	142	1,941	0	1,941	0	0	200
Subtotal: COMM. BASED PROGRAMS		2,019	1,999	2,141	142	1,941	0	1,941	0	0	200
ADVOCACY PROGRAM	2001										
LANGUAGE ACCESS ACTIVITY	2011	99	89	146	57	146	0	146	0	0	0
Subtotal: ADVOCACY PROGRAM		99	89	146	57	146	0	146	0	0	0
COMMUNITY RELATIONS & OUTREACH	3001										
COMM. INFO. EXCHANGE ACTIVITY	3011	318	455	276	-179	276	0	276	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	8	9	9	0	9	0	9	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		326	464	285	-179	285	0	285	0	0	0
Total: Office of Latino Affairs		2,861	2,885	2,895	10	2,695	0	2,695	0	0	200

BZ0 Office of Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	186	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	186	183	183	0
0014	39	50	52	2	0	0	0	0	0	0	0	0	0	0	0	0	39	50	52	2
Subtotal: *PS*	226	232	234	2	0	0	0	0	0	0	0	0	0	0	0	0	226	232	234	2
0020	16	25	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	16	25	20	-5
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	101	64	59	-5	0	0	0	0	0	0	0	0	0	0	0	0	101	64	59	-5
0050	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	29	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	11	9	-2
Subtotal: *NPS*	192	100	88	-12	0	0	0	0	0	0	0	0	0	0	0	0	192	100	88	-12
Total 1000	418	332	323	-10	0	0	0	0	0	0	0	0	0	0	0	0	418	332	323	-10

1001 Comm. Based 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	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
0012	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0050	1,819	1,799	1,789	-10	0	0	0	0	0	0	0	0	200	200	200	0	2,019	1,999	1,989	-10
Subtotal: *NPS*	1,819	1,799	1,789	-10	0	0	0	0	0	0	0	0	200	200	200	0	2,019	1,999	1,989	-10
Total 1001	1,819	1,799	1,941	142	0	0	0	0	0	0	0	0	200	200	200	0	2,019	1,999	2,141	142

2001 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	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0012	69	70	44	-26	0	0	0	0	0	0	0	0	0	0	0	0	69	70	44	-26
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	19	32	13	0	0	0	0	0	0	0	0	0	0	0	0	9	19	32	13
Subtotal: *PS*	80	89	146	57	0	0	0	0	0	0	0	0	0	0	0	0	80	89	146	57
0020	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
Total 2001	80	89	146	57	0	0	0	0	0	0	0	0	18	0	0	0	99	89	146	57

3001 Community Relations & 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	160	53	-107	0	0	0	0	0	0	0	0	0	0	0	0	9	160	53	-107
0012	238	186	152	-35	0	0	0	0	0	0	0	0	0	0	0	0	238	186	152	-35
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	56	94	58	-36	0	0	0	0	0	0	0	0	0	0	0	0	56	94	58	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	306	441	263	-178	0	0	0	0	0	0	0	0	0	0	0	0	306	441	263	-178
0040	19	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	23	22	-1
Subtotal: *NPS*	19	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	23	22	-1
Total 3001	326	464	285	-179	0	0	0	0	0	0	0	0	0	0	0	0	326	464	285	-179
Total budget	2,643	2,685	2,695	10	0	0	0	0	0	0	0	0	218	200	200	0	2,861	2,885	2,895	10

BZ0 Office of Latino Affairs

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	186	183	183	0	0	0	0	0	0	0	0	0	186	183	183	0
0014	39	50	52	2	0	0	0	0	0	0	0	0	39	50	52	2
Subtotal: *PS*	226	232	234	2	0	0	0	0	0	0	0	0	226	232	234	2
0020	16	25	20	-5	0	0	0	0	0	0	0	0	16	25	20	-5
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	101	64	59	-5	0	0	0	0	0	0	0	0	101	64	59	-5
0050	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0070	29	11	9	-2	0	0	0	0	0	0	0	0	29	11	9	-2
Subtotal: *NPS*	192	100	88	-12	0	0	0	0	0	0	0	0	192	100	88	-12
Total 1000	418	332	323	-10	0	0	0	0	0	0	0	0	418	332	323	-10

1001 Comm. Based 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	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0012	0	0	53	53	0	0	0	0	0	0	0	0	0	0	53	53
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	0	0	152	152	0	0	0	0	0	0	0	0	0	0	152	152
0050	1,819	1,799	1,789	-10	0	0	0	0	0	0	0	0	1,819	1,799	1,789	-10
Subtotal: *NPS*	1,819	1,799	1,789	-10	0	0	0	0	0	0	0	0	1,819	1,799	1,789	-10
Total 1001	1,819	1,799	1,941	142	0	0	0	0	0	0	0	0	1,819	1,799	1,941	142

2001 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	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0012	69	70	44	-26	0	0	0	0	0	0	0	0	69	70	44	-26
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	9	19	32	13	0	0	0	0	0	0	0	0	9	19	32	13
Subtotal: *PS*	80	89	146	57	0	0	0	0	0	0	0	0	80	89	146	57
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 2001	80	89	146	57	0	0	0	0	0	0	0	0	80	89	146	57

3001 Community Relations & 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	160	53	-107	0	0	0	0	0	0	0	0	9	160	53	-107
0012	238	186	152	-35	0	0	0	0	0	0	0	0	238	186	152	-35
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	56	94	58	-36	0	0	0	0	0	0	0	0	56	94	58	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	306	441	263	-178	0	0	0	0	0	0	0	0	306	441	263	-178
0040	19	23	22	-1	0	0	0	0	0	0	0	0	19	23	22	-1
Subtotal: *NPS*	19	23	22	-1	0	0	0	0	0	0	0	0	19	23	22	-1
Total 3001	326	464	285	-179	0	0	0	0	0	0	0	0	326	464	285	-179
Total budget	2,643	2,685	2,695	10	0	0	0	0	0	0	0	0	2,643	2,685	2,695	10

BZ0 Office of Latino 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	195	343	371	29	0	0	0	0	0	0	0	0	0	0	0	0	195	343	371	29
0012	307	257	248	-8	0	0	0	0	0	0	0	0	0	0	0	0	307	257	248	-8
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	104	163	175	12	0	0	0	0	0	0	0	0	0	0	0	0	104	163	175	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	613	762	795	33	0	0	0	0	0	0	0	0	0	0	0	0	613	762	795	33
0020	16	25	20	-5	0	0	0	0	0	0	0	0	8	0	0	0	24	25	20	-5
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	120	88	82	-6	0	0	0	0	0	0	0	0	10	0	0	0	130	88	82	-6
0050	1,844	1,799	1,789	-10	0	0	0	0	0	0	0	0	200	200	200	0	2,044	1,999	1,989	-10
0070	29	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	11	9	-2
Subtotal: *NPS*	2,030	1,922	1,899	-23	0	0	0	0	0	0	0	0	218	200	200	0	2,249	2,122	2,099	-23
Total budget	2,643	2,685	2,695	10	0	0	0	0	0	0	0	0	218	200	200	0	2,861	2,885	2,895	10

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	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
Total FTEs	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0

BZ0 Office of Latino 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	195	343	371	29	0	0	0	0	0	0	0	0	195	343	371	29
0012	307	257	248	-8	0	0	0	0	0	0	0	0	307	257	248	-8
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	104	163	175	12	0	0	0	0	0	0	0	0	104	163	175	12
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	613	762	795	33	0	0	0	0	0	0	0	0	613	762	795	33
0020	16	25	20	-5	0	0	0	0	0	0	0	0	16	25	20	-5
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	120	88	82	-6	0	0	0	0	0	0	0	0	120	88	82	-6
0050	1,844	1,799	1,789	-10	0	0	0	0	0	0	0	0	1,844	1,799	1,789	-10
0070	29	11	9	-2	0	0	0	0	0	0	0	0	29	11	9	-2
Subtotal: *NPS*	2,030	1,922	1,899	-23	0	0	0	0	0	0	0	0	2,030	1,922	1,899	-23
Total budget	2,643	2,685	2,695	10	0	0	0	0	0	0	0	0	2,643	2,685	2,695	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	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0012	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Total FTEs	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0

BZ0 Office of Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,695	10.00
Subtotal: Local Fund			$2,695	10.00
Subtotal: General Fund			$2,695	10.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$200	0.00
Subtotal: Intra-District Funds			$200	0.00
Subtotal: Intra-District Funds			$200	0.00
Total: Office of Latino Affairs			$2,895	10.00

Children and Youth Investment Collaborative Name	JY0 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
CHILDREN INVESTMENT TRUST	1000										
CHILDREN INVESTMENT TRUST	1100	3,989	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		3,989	3,000	3,000	0	3,000	0	3,000	0	0	0
Total: Children and Youth Investment Collaborative		3,989	3,000	3,000	0	3,000	0	3,000	0	0	0

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Subtotal: *NPS*	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total 1000	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total budget	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0

JY0 Children and Youth Investment Collaborative

1000 Children Investment Trust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Subtotal: *NPS*	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total 1000	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total budget	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Subtotal: *NPS*	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total budget	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0

Full Time Employees (FTEs)

JY0 Children and Youth Investment Collaborative

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Subtotal: *NPS*	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0
Total budget	3,989	3,000	3,000	0	0	0	0	0	0	0	0	0	3,989	3,000	3,000	0

Full Time Employees (FTEs)

JY0 Children and Youth Investment Collaborative

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

Office on Asian and Pacific Islander Affairs Name	AP0 Code	FY 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	98	105	107	2	107	0	107	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		98	105	107	2	107	0	107	0	0	0
APIA PROGRAMS	2000										
ADVOCACY	2100	103	109	117	8	117	0	117	0	0	0
OUTREACH/EDUCATION	2200	467	473	462	-11	462	0	462	0	0	0
INTERAGENCY COORDINATION	2300	94	93	99	6	99	0	99	0	0	0
Subtotal: APIA PROGRAMS		664	675	678	3	678	0	678	0	0	0
Total: Office on Asian and Pacific Islander Affairs		762	780	785	5	785	0	785	0	0	0

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	55	66	54	-13	0	0	0	0	0	0	0	0	0	0	0	0	55	66	54	-13
0012	29	16	30	13	0	0	0	0	0	0	0	0	0	0	0	0	29	16	30	13
0014	15	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	15	23	24	1
Subtotal: *PS*	98	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	107	2
Total 1000	98	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	98	105	107	2

2000 Apia 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	70	83	54	-29	0	0	0	0	0	0	0	0	0	0	0	0	70	83	54	-29
0012	264	254	292	38	0	0	0	0	0	0	0	0	0	0	0	0	264	254	292	38
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	82	93	99	6	0	0	0	0	0	0	0	0	0	0	0	0	82	93	99	6
Subtotal: *PS*	419	429	445	15	0	0	0	0	0	0	0	0	0	0	0	0	419	429	445	15
0020	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	245	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	245	245	233	-12
Total 2000	664	675	678	3	0	0	0	0	0	0	0	0	0	0	0	0	664	675	678	3
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	0	0	0	0	762	780	785	5

AP0 Office on Asian and Pacific Islander Affairs

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	55	66	54	-13	0	0	0	0	0	0	0	0	55	66	54	-13
0012	29	16	30	13	0	0	0	0	0	0	0	0	29	16	30	13
0014	15	23	24	1	0	0	0	0	0	0	0	0	15	23	24	1
Subtotal: *PS*	98	105	107	2	0	0	0	0	0	0	0	0	98	105	107	2
Total 1000	98	105	107	2	0	0	0	0	0	0	0	0	98	105	107	2

2000 Apia 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	70	83	54	-29	0	0	0	0	0	0	0	0	70	83	54	-29
0012	264	254	292	38	0	0	0	0	0	0	0	0	264	254	292	38
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	82	93	99	6	0	0	0	0	0	0	0	0	82	93	99	6
Subtotal: *PS*	419	429	445	15	0	0	0	0	0	0	0	0	419	429	445	15
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	245	245	233	-12	0	0	0	0	0	0	0	0	245	245	233	-12
Total 2000	664	675	678	3	0	0	0	0	0	0	0	0	664	675	678	3
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	762	780	785	5

AP0 Office on Asian and Pacific Islander 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	125	150	108	-42	0	0	0	0	0	0	0	0	0	0	0	0	125	150	108	-42
0012	293	270	322	52	0	0	0	0	0	0	0	0	0	0	0	0	293	270	322	52
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	97	115	123	7	0	0	0	0	0	0	0	0	0	0	0	0	97	115	123	7
Subtotal: *PS*	517	535	552	17	0	0	0	0	0	0	0	0	0	0	0	0	517	535	552	17
0020	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	245	245	233	-12	0	0	0	0	0	0	0	0	0	0	0	0	245	245	233	-12
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	0	0	0	0	762	780	785	5

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

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	125	150	108	-42	0	0	0	0	0	0	0	0	125	150	108	-42
0012	293	270	322	52	0	0	0	0	0	0	0	0	293	270	322	52
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	97	115	123	7	0	0	0	0	0	0	0	0	97	115	123	7
Subtotal: *PS*	517	535	552	17	0	0	0	0	0	0	0	0	517	535	552	17
0020	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	11	13	17	4	0	0	0	0	0	0	0	0	11	13	17	4
0050	230	230	213	-17	0	0	0	0	0	0	0	0	230	230	213	-17
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	245	245	233	-12	0	0	0	0	0	0	0	0	245	245	233	-12
Total budget	762	780	785	5	0	0	0	0	0	0	0	0	762	780	785	5

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

AP0 Office on Asian and Pacific Islander Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$785	6.00
Subtotal: Local Fund			$785	6.00
Subtotal: General Fund			$785	6.00
Total: Office on Asian and Pacific Islander Affairs			$785	6.00

Office of Veterans' Affairs Name	VA0 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	13	14	14	0	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	22	14	-8	14	0	14	0	0	0
CONTRACTING AND PROCUREMENT	1020	13	20	14	-6	14	0	14	0	0	0
PROPERTY MANAGEMENT	1030	13	20	14	-6	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	13	20	14	-6	14	0	14	0	0	0
FINANCIAL MANAGEMENT	1050	86	20	87	67	87	0	87	0	0	0
LEGAL	1060	13	14	14	0	14	0	14	0	0	0
FLEET MANAGEMENT	1070	1	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	13	28	14	-14	14	0	14	0	0	0
CUSTOMER SERVICE	1085	13	28	14	-14	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	13	14	14	0	14	0	14	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		203	199	211	12	211	0	211	0	0	0
VETERANS PROGRAMS	2000										
RECOGNITION	2100	116	131	132	1	132	0	132	0	0	0
OUTREACH	2200	28	64	48	-16	43	5	48	0	0	0
Subtotal: VETERANS PROGRAMS		143	195	180	-15	175	5	180	0	0	0
Total: Office of Veterans' Affairs		347	394	391	-3	386	5	391	0	0	0

VA0 Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	105	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	105	103	103	0
0012	54	47	55	7	0	0	0	0	0	0	0	0	0	0	0	0	54	47	55	7
0014	43	48	52	4	0	0	0	0	0	0	0	0	0	0	0	0	43	48	52	4
Subtotal: *PS*	202	198	210	12	0	0	0	0	0	0	0	0	0	0	0	0	202	198	210	12
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	203	199	211	12	0	0	0	0	0	0	0	0	0	0	0	0	203	199	211	12

2000 Veterans 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	53	54	48	-6	0	0	0	0	0	0	0	0	0	0	0	0	53	54	48	-6
0012	55	62	55	-7	0	0	0	0	0	0	0	0	0	0	0	0	55	62	55	-7
0014	21	37	34	-3	0	0	0	0	0	0	0	0	0	0	0	0	21	37	34	-3
Subtotal: *PS*	128	153	137	-15	0	0	0	0	0	0	0	0	0	0	0	0	128	153	137	-15
0020	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	24	23	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	24	23	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: *NPS*	15	42	43	1	0	0	0	0	0	0	0	0	0	0	0	0	15	42	43	1
Total 2000	143	195	180	-15	0	0	0	0	0	0	0	0	0	0	0	0	143	195	180	-15
Total budget	347	394	391	-3	0	0	0	0	0	0	0	0	0	0	0	0	347	394	391	-3

VA0 Office of Veterans' Affairs

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	105	103	103	0	0	0	0	0	0	0	0	0	105	103	103	0
0012	54	47	55	7	0	0	0	0	0	0	0	0	54	47	55	7
0014	43	48	52	4	0	0	0	0	0	0	0	0	43	48	52	4
Subtotal: *PS*	202	198	210	12	0	0	0	0	0	0	0	0	202	198	210	12
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Subtotal: *NPS*	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total 1000	203	199	211	12	0	0	0	0	0	0	0	0	203	199	211	12

2000 Veterans 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	53	54	48	-6	0	0	0	0	0	0	0	0	53	54	48	-6
0012	55	62	55	-7	0	0	0	0	0	0	0	0	55	62	55	-7
0014	21	37	34	-3	0	0	0	0	0	0	0	0	21	37	34	-3
Subtotal: *PS*	128	153	137	-15	0	0	0	0	0	0	0	0	128	153	137	-15
0020	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	12	18	6	0	0	0	0	0	12	5	-7	4	24	23	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: *NPS*	15	30	38	8	0	0	0	0	0	12	5	-7	15	42	43	1
Total 2000	143	183	175	-8	0	0	0	0	0	12	5	-7	143	195	180	-15
Total budget	347	382	386	4	0	0	0	0	0	12	5	-7	347	394	391	-3

VA0 Office of Veterans' 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	157	157	151	-6	0	0	0	0	0	0	0	0	0	0	0	0	157	157	151	-6
0012	109	109	110	1	0	0	0	0	0	0	0	0	0	0	0	0	109	109	110	1
0014	64	85	87	2	0	0	0	0	0	0	0	0	0	0	0	0	64	85	87	2
Subtotal: *PS*	330	351	347	-4	0	0	0	0	0	0	0	0	0	0	0	0	330	351	347	-4
0020	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	25	24	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: *NPS*	17	43	44	1	0	0	0	0	0	0	0	0	0	0	0	0	17	43	44	1
Total budget	347	394	391	-3	0	0	0	0	0	0	0	0	0	0	0	0	347	394	391	-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	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

VA0 Office of Veterans' 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	157	157	151	-6	0	0	0	0	0	0	0	0	157	157	151	-6
0012	109	109	110	1	0	0	0	0	0	0	0	0	109	109	110	1
0014	64	85	87	2	0	0	0	0	0	0	0	0	64	85	87	2
Subtotal: *PS*	330	351	347	-4	0	0	0	0	0	0	0	0	330	351	347	-4
0020	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	13	19	6	0	0	0	0	0	12	5	-7	5	25	24	-1
0041	10	17	18	1	0	0	0	0	0	0	0	0	10	17	18	1
Subtotal: *NPS*	17	31	39	8	0	0	0	0	0	12	5	-7	17	43	44	1
Total budget	347	382	386	4	0	0	0	0	0	12	5	-7	347	394	391	-3

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	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0

VA0 Office of Veterans' Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$386	4.00
Subtotal: Local Fund			$386	4.00
Special Purpose Revenue Funds				
	0600	OFFICE OF VETERANS AFFAIS FUND	$5	0.00
Subtotal: Special Purpose Revenue Funds			$5	0.00
Subtotal: General Fund			$391	4.00
Total: Office of Veterans' Affairs			$391	4.00

Department of Youth Rehabilitation Services Name	JZ0 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 MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	558	692	861	169	861	0	861	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	545	663	883	220	883	0	883	0	0	0
CONTRACTS & PROCUREMENT	1020	765	861	627	-233	627	0	627	0	0	0
PROPERTY MANAGEMENT	1030	3,414	3,207	3,491	284	3,491	0	3,491	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,323	0	-1,323	0	0	0	0	0	0
RISK MANAGEMENT	1055	94	94	0	-94	0	0	0	0	0	0
FLEET MANAGEMENT	1070	556	606	572	-34	572	0	572	0	0	0
COMMUNICATIONS	1080	159	169	0	-169	0	0	0	0	0	0
CUSTOMER SERVICE	1085	49	49	0	-49	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,164	3,453	622	-2,831	622	0	622	0	0	0
COURT SUPERVISION	1099	502	640	0	-640	0	0	0	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		11,145	11,757	7,057	-4,701	7,057	0	7,057	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	339	371	439	68	439	0	439	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	195	213	157	-56	157	0	157	0	0	0
ACFO OPERATIONS	130F	2	5	0	-5	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		536	589	596	7	596	0	596	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	36,294	31,494	0	-31,494	0	0	0	0	0	0
COMMITTED SERVICES-SECURED	2020	20,112	17,785	0	-17,785	0	0	0	0	0	0
FOOD SERVICES	2030	1,050	1,057	0	-1,057	0	0	0	0	0	0
COMMUNITY RESIDENTIAL PROGRAMS	2040	1,706	1,681	0	-1,681	0	0	0	0	0	0
CASE MANAGEMENT	2050	7,927	8,676	0	-8,676	0	0	0	0	0	0
PROGRAM MANAGEMENT	2060	593	572	0	-572	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		67,682	61,265	0	-61,265	0	0	0	0	0	0
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	8,090	8,161	0	-8,161	0	0	0	0	0	0
DETAINED SERIVICES - SECURED	3020	11,985	13,156	0	-13,156	0	0	0	0	0	0
FOOD SERVICES	3030	957	994	0	-994	0	0	0	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 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
PROGRAM MANAGEMENT	3060	650	714	0	-714	0	0	0	0	0	0
Subtotal: DETAINED YOUTH SERVICES		21,682	23,024	0	-23,024	0	0	0	0	0	0
HEALTH SERVICES	4000										
MEDICAL SERVICES	4010	3	0	0	0	0	0	0	0	0	0
PRIMARY CARE	4020	3,907	5,365	0	-5,365	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	882	1,140	0	-1,140	0	0	0	0	0	0
PROGRAM MANAGEMENT	4060	734	955	0	-955	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		5,526	7,460	0	-7,460	0	0	0	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV	5000										
YOUTH FAMILY TEAM MEETING	5010	786	821	0	-821	0	0	0	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	834	801	0	-801	0	0	0	0	0	0
REFERRAL & PLACEMENT	5030	406	408	0	-408	0	0	0	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	500	605	0	-605	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		2,526	2,634	0	-2,634	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000										
OFFICE OF THE DIRECTOR	7010	0	0	294	294	294	0	294	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	0	0	1,254	1,254	1,254	0	1,254	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	0	0	443	443	443	0	443	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	0	0	630	630	630	0	630	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	2,621	2,621	2,621	0	2,621	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT	8000										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	0	0	168	168	168	0	168	0	0	0
INFORMATION MANAGEMENT	8020	0	0	1,392	1,392	1,392	0	1,392	0	0	0
RISK MANAGEMENT SERVICES	8030	0	0	328	328	328	0	328	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	0	0	747	747	747	0	747	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	0	0	855	855	855	0	855	0	0	0
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		0	0	3,490	3,490	3,490	0	3,490	0	0	0
YOUTH AND FAMILY PROGRAMS	9000										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	0	0	38,666	38,666	38,666	0	38,666	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	0	0	12,807	12,807	12,807	0	12,807	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 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
YOUTH DEVELOPMENT SERVICES	9030	0	0	4,592	4,592	4,592	0	4,592	0	0	0
RESIDENTIAL SERVICES	9040	0	0	26,419	26,419	26,377	0	26,377	0	0	42
HEALTH AND WELLNESS SERVICES	9050	0	0	9,028	9,028	8,684	0	8,684	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		0	0	91,513	91,513	91,127	0	91,127	0	0	386
Total: Department of Youth Rehabilitation Services		109,097	106,728	105,276	-1,452	104,890	0	104,890	0	0	386

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,053	5,694	2,930	-2,764	0	0	0	0	0	0	0	0	0	0	0	0	5,053	5,694	2,930	-2,764
0012	555	375	305	-70	0	0	0	0	0	0	0	0	0	0	0	0	555	375	305	-70
0013	217	87	66	-22	0	0	0	0	0	0	0	0	0	0	0	0	217	87	66	-22
0014	1,223	1,605	893	-712	0	0	0	0	0	0	0	0	0	0	0	0	1,223	1,605	893	-712
0015	161	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	161	146	146	0
Subtotal: *PS*	7,208	7,908	4,340	-3,568	0	0	0	0	0	0	0	0	0	0	0	0	7,208	7,908	4,340	-3,568
0020	381	329	291	-38	0	0	0	0	0	0	0	0	0	0	0	0	381	329	291	-38
0031	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	626	968	1,488	520	0	0	0	0	0	0	0	0	0	0	0	0	626	968	1,488	520
0041	2,283	2,144	554	-1,590	0	0	0	0	0	0	0	0	0	0	0	0	2,283	2,144	554	-1,590
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	605	408	383	-25	0	0	0	0	0	0	0	0	0	0	0	0	605	408	383	-25
Subtotal: *NPS*	3,937	3,850	2,717	-1,133	0	0	0	0	0	0	0	0	0	0	0	0	3,937	3,850	2,717	-1,133
Total 1000	11,145	11,757	7,057	-4,701	0	0	0	0	0	0	0	0	0	0	0	0	11,145	11,757	7,057	-4,701

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	419	450	454	4	0	0	0	0	0	0	0	0	0	0	0	0	419	450	454	4
0013	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0014	107	119	125	6	0	0	0	0	0	0	0	0	0	0	0	0	107	119	125	6
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *PS*	525	575	582	7	0	0	0	0	0	0	0	0	0	0	0	0	525	575	582	7
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	14	0
Total 100F	536	589	596	7	0	0	0	0	0	0	0	0	0	0	0	0	536	589	596	7

2000 Committed Youth 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	10,398	12,036	0	-12,036	50	0	0	0	0	0	0	0	7	0	0	0	10,455	12,036	0	-12,036
0012	400	439	0	-439	292	0	0	0	0	0	0	0	0	0	0	0	692	439	0	-439
0013	1,095	1,288	0	-1,288	6	0	0	0	0	0	0	0	0	0	0	0	1,101	1,288	0	-1,288
0014	3,140	3,304	0	-3,304	56	0	0	0	0	0	0	0	1	0	0	0	3,197	3,304	0	-3,304
0015	2,367	1,460	0	-1,460	2	0	0	0	0	0	0	0	0	0	0	0	2,369	1,460	0	-1,460
Subtotal: *PS*	17,398	18,527	0	-18,527	407	0	0	0	0	0	0	0	8	0	0	0	17,814	18,527	0	-18,527

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	331	305	0	-305	41	0	0	0	0	0	0	0	127	206	0	-206	499	512	0	-512
0040	42	49	0	-49	12	0	0	0	0	0	0	0	18	0	0	0	71	49	0	-49
0041	49	52	0	-52	2,223	0	0	0	0	0	0	0	492	0	0	0	2,764	52	0	-52
0050	46,202	42,050	0	-42,050	0	0	0	0	0	0	0	0	239	0	0	0	46,441	42,050	0	-42,050
0070	75	75	0	-75	18	0	0	0	0	0	0	0	0	0	0	0	93	75	0	-75
Subtotal: *NPS*	46,698	42,531	0	-42,531	2,295	0	0	0	0	0	0	0	876	206	0	-206	49,868	42,738	0	-42,738
Total 2000	64,096	61,058	0	-61,058	2,702	0	0	0	0	0	0	0	884	206	0	-206	67,682	61,265	0	-61,265

3000 Detained Youth 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	7,126	7,871	0	-7,871	0	0	0	0	0	0	0	0	0	0	0	0	7,126	7,871	0	-7,871
0012	118	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	118	154	0	-154
0013	807	857	0	-857	0	0	0	0	0	0	0	0	0	0	0	0	807	857	0	-857
0014	2,236	2,126	0	-2,126	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,126	0	-2,126
0015	1,593	2,138	0	-2,138	0	0	0	0	0	0	0	0	0	0	0	0	1,593	2,138	0	-2,138
Subtotal: *PS*	11,880	13,146	0	-13,146	0	0	0	0	0	0	0	0	0	0	0	0	11,880	13,146	0	-13,146
0020	435	425	0	-425	0	0	0	0	0	0	0	0	81	138	0	-138	515	563	0	-563
0040	17	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	17	33	0	-33
0041	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0050	9,248	9,266	0	-9,266	0	0	0	0	0	0	0	0	0	0	0	0	9,248	9,266	0	-9,266
0070	16	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	16	10	0	-10
Subtotal: *NPS*	9,721	9,740	0	-9,740	0	0	0	0	0	0	0	0	81	138	0	-138	9,802	9,878	0	-9,878
Total 3000	21,601	22,886	0	-22,886	0	0	0	0	0	0	0	0	81	138	0	-138	21,682	23,024	0	-23,024

4000 Health 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	1,660	1,841	0	-1,841	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,841	0	-1,841
0012	1,021	1,102	0	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,102	0	-1,102
0013	242	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	242	82	0	-82
0014	591	778	0	-778	0	0	0	0	0	0	0	0	0	0	0	0	591	778	0	-778
0015	102	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	102	15	0	-15
Subtotal: *PS*	3,616	3,818	0	-3,818	0	0	0	0	0	0	0	0	0	0	0	0	3,616	3,818	0	-3,818
0020	119	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	119	150	0	-150
0040	121	426	0	-426	0	0	0	0	0	0	0	0	0	0	0	0	121	426	0	-426
0041	117	254	0	-254	0	0	0	0	0	0	0	0	0	0	0	0	117	254	0	-254
0050	1,485	2,745	0	-2,745	0	0	0	0	0	0	0	0	0	0	0	0	1,485	2,745	0	-2,745
0070	67	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	67	67	0	-67
Subtotal: *NPS*	1,910	3,642	0	-3,642	0	0	0	0	0	0	0	0	0	0	0	0	1,910	3,642	0	-3,642
Total 4000	5,526	7,460	0	-7,460	0	0	0	0	0	0	0	0	0	0	0	0	5,526	7,460	0	-7,460

5000 Resource Management & Utilization 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	1,962	2,034	0	-2,034	0	0	0	0	0	0	0	0	0	0	0	0	1,962	2,034	0	-2,034
0012	32	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	32	29	0	-29
0013	31	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	31	12	0	-12
0014	439	545	0	-545	0	0	0	0	0	0	0	0	0	0	0	0	439	545	0	-545
0015	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	2,513	2,620	0	-2,620	0	0	0	0	0	0	0	0	0	0	0	0	2,513	2,620	0	-2,620
0020	8	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	-8
0040	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
Subtotal: *NPS*	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
Total 5000	2,526	2,634	0	-2,634	0	0	0	0	0	0	0	0	0	0	0	0	2,526	2,634	0	-2,634

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,222	1,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,222
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	0	369	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	369
Subtotal: *PS*	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,707	1,707
0020	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0041	0	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642	642
0070	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: *NPS*	0	0	913	913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	913
Total 7000	0	0	2,621	2,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	2,621

8000 Strategic Planning & Performance 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
0011	0	0	1,713	1,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,713
0012	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	2,524	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,524
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
0041	0	0	464	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	464
0070	0	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	334
Subtotal: *NPS*	0	0	966	966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	966
Total 8000	0	0	3,490	3,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	3,490

9000 Youth And Family 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	0	0	21,625	21,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,625	21,625
0012	0	0	2,218	2,218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,218	2,218
0013	0	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,260	2,260
0014	0	0	6,581	6,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,581	6,581
0015	0	0	2,913	2,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	2,913
Subtotal: *PS*	0	0	35,596	35,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,596	35,596
0020	0	0	1,007	1,007	0	0	0	0	0	0	0	0	0	0	344	344	0	0	1,351	1,351
0040	0	0	710	710	0	0	0	0	0	0	0	0	0	0	42	42	0	0	752	752
0041	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0050	0	0	53,339	53,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,339	53,339
0070	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: *NPS*	0	0	55,530	55,530	0	0	0	0	0	0	0	0	0	0	386	386	0	0	55,916	55,916
Total 9000	0	0	91,127	91,127	0	0	0	0	0	0	0	0	0	0	386	386	0	0	91,513	91,513
Total budget	105,431	106,384	104,890	-1,494	2,702	0	0	0	0	0	0	0	965	344	386	42	109,097	106,728	105,276	-1,452

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment 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	5,053	5,694	2,930	-2,764	0	0	0	0	0	0	0	0	5,053	5,694	2,930	-2,764
0012	555	375	305	-70	0	0	0	0	0	0	0	0	555	375	305	-70
0013	217	87	66	-22	0	0	0	0	0	0	0	0	217	87	66	-22
0014	1,223	1,605	893	-712	0	0	0	0	0	0	0	0	1,223	1,605	893	-712
0015	161	146	146	0	0	0	0	0	0	0	0	0	161	146	146	0
Subtotal: *PS*	7,208	7,908	4,340	-3,568	0	0	0	0	0	0	0	0	7,208	7,908	4,340	-3,568
0020	381	329	291	-38	0	0	0	0	0	0	0	0	381	329	291	-38
0031	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	626	968	1,488	520	0	0	0	0	0	0	0	0	626	968	1,488	520
0041	2,283	2,144	554	-1,590	0	0	0	0	0	0	0	0	2,283	2,144	554	-1,590
0050	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	605	408	383	-25	0	0	0	0	0	0	0	0	605	408	383	-25
Subtotal: *NPS*	3,937	3,850	2,717	-1,133	0	0	0	0	0	0	0	0	3,937	3,850	2,717	-1,133
Total 1000	11,145	11,757	7,057	-4,701	0	0	0	0	0	0	0	0	11,145	11,757	7,057	-4,701

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	419	450	454	4	0	0	0	0	0	0	0	0	419	450	454	4
0013	0	5	2	-3	0	0	0	0	0	0	0	0	0	5	2	-3
0014	107	119	125	6	0	0	0	0	0	0	0	0	107	119	125	6
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *PS*	525	575	582	7	0	0	0	0	0	0	0	0	525	575	582	7
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	11	14	14	0	0	0	0	0	0	0	0	0	11	14	14	0
Total 100F	536	589	596	7	0	0	0	0	0	0	0	0	536	589	596	7

2000 Committed Youth 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	10,398	12,036	0	-12,036	0	0	0	0	0	0	0	0	10,398	12,036	0	-12,036
0012	400	439	0	-439	0	0	0	0	0	0	0	0	400	439	0	-439
0013	1,095	1,288	0	-1,288	0	0	0	0	0	0	0	0	1,095	1,288	0	-1,288
0014	3,140	3,304	0	-3,304	0	0	0	0	0	0	0	0	3,140	3,304	0	-3,304
0015	2,367	1,460	0	-1,460	0	0	0	0	0	0	0	0	2,367	1,460	0	-1,460
Subtotal: *PS*	17,398	18,527	0	-18,527	0	0	0	0	0	0	0	0	17,398	18,527	0	-18,527

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	331	305	0	-305	0	0	0	0	0	0	0	0	331	305	0	-305
0040	42	49	0	-49	0	0	0	0	0	0	0	0	42	49	0	-49
0041	49	52	0	-52	0	0	0	0	0	0	0	0	49	52	0	-52
0050	46,202	42,050	0	-42,050	0	0	0	0	0	0	0	0	46,202	42,050	0	-42,050
0070	75	75	0	-75	0	0	0	0	0	0	0	0	75	75	0	-75
Subtotal: *NPS*	46,698	42,531	0	-42,531	0	0	0	0	0	0	0	0	46,698	42,531	0	-42,531
Total 2000	64,096	61,058	0	-61,058	0	0	0	0	0	0	0	0	64,096	61,058	0	-61,058

3000 Detained Youth 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	7,126	7,871	0	-7,871	0	0	0	0	0	0	0	0	7,126	7,871	0	-7,871
0012	118	154	0	-154	0	0	0	0	0	0	0	0	118	154	0	-154
0013	807	857	0	-857	0	0	0	0	0	0	0	0	807	857	0	-857
0014	2,236	2,126	0	-2,126	0	0	0	0	0	0	0	0	2,236	2,126	0	-2,126
0015	1,593	2,138	0	-2,138	0	0	0	0	0	0	0	0	1,593	2,138	0	-2,138
Subtotal: *PS*	11,880	13,146	0	-13,146	0	0	0	0	0	0	0	0	11,880	13,146	0	-13,146
0020	435	425	0	-425	0	0	0	0	0	0	0	0	435	425	0	-425
0040	17	33	0	-33	0	0	0	0	0	0	0	0	17	33	0	-33
0041	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0050	9,248	9,266	0	-9,266	0	0	0	0	0	0	0	0	9,248	9,266	0	-9,266
0070	16	10	0	-10	0	0	0	0	0	0	0	0	16	10	0	-10
Subtotal: *NPS*	9,721	9,740	0	-9,740	0	0	0	0	0	0	0	0	9,721	9,740	0	-9,740
Total 3000	21,601	22,886	0	-22,886	0	0	0	0	0	0	0	0	21,601	22,886	0	-22,886

4000 Health 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	1,660	1,841	0	-1,841	0	0	0	0	0	0	0	0	1,660	1,841	0	-1,841
0012	1,021	1,102	0	-1,102	0	0	0	0	0	0	0	0	1,021	1,102	0	-1,102
0013	242	82	0	-82	0	0	0	0	0	0	0	0	242	82	0	-82
0014	591	778	0	-778	0	0	0	0	0	0	0	0	591	778	0	-778
0015	102	15	0	-15	0	0	0	0	0	0	0	0	102	15	0	-15
Subtotal: *PS*	3,616	3,818	0	-3,818	0	0	0	0	0	0	0	0	3,616	3,818	0	-3,818
0020	119	150	0	-150	0	0	0	0	0	0	0	0	119	150	0	-150
0040	121	426	0	-426	0	0	0	0	0	0	0	0	121	426	0	-426
0041	117	254	0	-254	0	0	0	0	0	0	0	0	117	254	0	-254
0050	1,485	2,745	0	-2,745	0	0	0	0	0	0	0	0	1,485	2,745	0	-2,745
0070	67	67	0	-67	0	0	0	0	0	0	0	0	67	67	0	-67
Subtotal: *NPS*	1,910	3,642	0	-3,642	0	0	0	0	0	0	0	0	1,910	3,642	0	-3,642
Total 4000	5,526	7,460	0	-7,460	0	0	0	0	0	0	0	0	5,526	7,460	0	-7,460

5000 Resource Management & Utilization 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	1,962	2,034	0	-2,034	0	0	0	0	0	0	0	0	1,962	2,034	0	-2,034
0012	32	29	0	-29	0	0	0	0	0	0	0	0	32	29	0	-29
0013	31	12	0	-12	0	0	0	0	0	0	0	0	31	12	0	-12
0014	439	545	0	-545	0	0	0	0	0	0	0	0	439	545	0	-545
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	2,513	2,620	0	-2,620	0	0	0	0	0	0	0	0	2,513	2,620	0	-2,620
0020	8	8	0	-8	0	0	0	0	0	0	0	0	8	8	0	-8
0040	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
Subtotal: *NPS*	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
Total 5000	2,526	2,634	0	-2,634	0	0	0	0	0	0	0	0	2,526	2,634	0	-2,634

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,222	1,222	0	0	0	0	0	0	0	0	0	0	1,222	1,222
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	0	369	369	0	0	0	0	0	0	0	0	0	0	369	369
Subtotal: *PS*	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	1,707	1,707
0020	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
0041	0	0	642	642	0	0	0	0	0	0	0	0	0	0	642	642
0070	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: *NPS*	0	0	913	913	0	0	0	0	0	0	0	0	0	0	913	913
Total 7000	0	0	2,621	2,621	0	0	0	0	0	0	0	0	0	0	2,621	2,621

8000 Strategic Planning & Performance 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
0011	0	0	1,713	1,713	0	0	0	0	0	0	0	0	0	0	1,713	1,713
0012	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: *PS*	0	0	2,524	2,524	0	0	0	0	0	0	0	0	0	0	2,524	2,524
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0041	0	0	464	464	0	0	0	0	0	0	0	0	0	0	464	464
0070	0	0	334	334	0	0	0	0	0	0	0	0	0	0	334	334
Subtotal: *NPS*	0	0	966	966	0	0	0	0	0	0	0	0	0	0	966	966
Total 8000	0	0	3,490	3,490	0	0	0	0	0	0	0	0	0	0	3,490	3,490

9000 Youth And Family 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	0	0	21,625	21,625	0	0	0	0	0	0	0	0	0	0	21,625	21,625
0012	0	0	2,218	2,218	0	0	0	0	0	0	0	0	0	0	2,218	2,218
0013	0	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	2,260	2,260
0014	0	0	6,581	6,581	0	0	0	0	0	0	0	0	0	0	6,581	6,581
0015	0	0	2,913	2,913	0	0	0	0	0	0	0	0	0	0	2,913	2,913
Subtotal: *PS*	0	0	35,596	35,596	0	0	0	0	0	0	0	0	0	0	35,596	35,596
0020	0	0	1,007	1,007	0	0	0	0	0	0	0	0	0	0	1,007	1,007
0040	0	0	710	710	0	0	0	0	0	0	0	0	0	0	710	710
0041	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0050	0	0	53,339	53,339	0	0	0	0	0	0	0	0	0	0	53,339	53,339
0070	0	0	136	136	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: *NPS*	0	0	55,530	55,530	0	0	0	0	0	0	0	0	0	0	55,530	55,530
Total 9000	0	0	91,127	91,127	0	0	0	0	0	0	0	0	0	0	91,127	91,127
Total budget	105,431	106,384	104,890	-1,494	0	0	0	0	0	0	0	0	105,431	106,384	104,890	-1,494

JZ0 Department of Youth Rehabilitation 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	26,618	29,926	27,944	-1,982	50	0	0	0	0	0	0	0	7	0	0	0	26,675	29,926	27,944	-1,982
0012	2,125	2,098	2,902	804	292	0	0	0	0	0	0	0	0	0	0	0	2,418	2,098	2,902	804
0013	2,391	2,331	2,331	0	6	0	0	0	0	0	0	0	0	0	0	0	2,397	2,331	2,331	0
0014	7,735	8,477	8,513	36	56	0	0	0	0	0	0	0	1	0	0	0	7,792	8,477	8,513	36
0015	4,271	3,760	3,060	-700	2	0	0	0	0	0	0	0	0	0	0	0	4,274	3,760	3,060	-700
Subtotal: *PS*	43,140	46,593	44,750	-1,842	407	0	0	0	0	0	0	0	8	0	0	0	43,555	46,593	44,750	-1,842
0020	1,277	1,221	1,387	167	41	0	0	0	0	0	0	0	208	344	344	0	1,526	1,565	1,731	167
0031	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	816	1,490	2,515	1,025	12	0	0	0	0	0	0	0	18	0	42	42	845	1,490	2,557	1,067
0041	2,456	2,456	1,998	-458	2,223	0	0	0	0	0	0	0	492	0	0	0	5,171	2,456	1,998	-458
0050	56,937	54,061	53,339	-722	0	0	0	0	0	0	0	0	239	0	0	0	57,176	54,061	53,339	-722
0070	765	563	900	336	18	0	0	0	0	0	0	0	0	0	0	0	784	563	900	336
Subtotal: *NPS*	62,290	59,791	60,140	349	2,295	0	0	0	0	0	0	0	957	344	386	42	65,542	60,135	60,526	391
Total budget	105,431	106,384	104,890	-1,494	2,702	0	0	0	0	0	0	0	965	344	386	42	109,097	106,728	105,276	-1,452

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	483	545	508	-37	0	0	0	0	0	0	0	0	0	0	0	0	483	545	508	-37
0012	40	34	46	12	0	0	0	0	0	0	0	0	0	0	0	0	40	34	46	12
Total FTEs	523	580	554	-25	0	0	0	0	0	0	0	0	0	0	0	0	523	580	554	-25

JZ0 Department of Youth Rehabilitation 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	26,618	29,926	27,944	-1,982	0	0	0	0	0	0	0	0	26,618	29,926	27,944	-1,982
0012	2,125	2,098	2,902	804	0	0	0	0	0	0	0	0	2,125	2,098	2,902	804
0013	2,391	2,331	2,331	0	0	0	0	0	0	0	0	0	2,391	2,331	2,331	0
0014	7,735	8,477	8,513	36	0	0	0	0	0	0	0	0	7,735	8,477	8,513	36
0015	4,271	3,760	3,060	-700	0	0	0	0	0	0	0	0	4,271	3,760	3,060	-700
Subtotal: *PS*	43,140	46,593	44,750	-1,842	0	0	0	0	0	0	0	0	43,140	46,593	44,750	-1,842
0020	1,277	1,221	1,387	167	0	0	0	0	0	0	0	0	1,277	1,221	1,387	167
0031	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	816	1,490	2,515	1,025	0	0	0	0	0	0	0	0	816	1,490	2,515	1,025
0041	2,456	2,456	1,998	-458	0	0	0	0	0	0	0	0	2,456	2,456	1,998	-458
0050	56,937	54,061	53,339	-722	0	0	0	0	0	0	0	0	56,937	54,061	53,339	-722
0070	765	563	900	336	0	0	0	0	0	0	0	0	765	563	900	336
Subtotal: *NPS*	62,290	59,791	60,140	349	0	0	0	0	0	0	0	0	62,290	59,791	60,140	349
Total budget	105,431	106,384	104,890	-1,494	0	0	0	0	0	0	0	0	105,431	106,384	104,890	-1,494

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	483	545	508	-37	0	0	0	0	0	0	0	0	483	545	508	-37
0012	40	34	46	12	0	0	0	0	0	0	0	0	40	34	46	12
Total FTEs	523	580	554	-25	0	0	0	0	0	0	0	0	523	580	554	-25

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$104,890	554.50
Subtotal: Local Fund			$104,890	554.50
Subtotal: General Fund			$104,890	554.50
Intra-District Funds				
Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	$344	0.00
	0714	OSSE - OAK HILL ACADEMY	$42	0.00
Subtotal: Intra-District Funds			$386	0.00
Subtotal: Intra-District Funds			$386	0.00
Total: Department of Youth Rehabilitation Services			$105,276	554.50

Department on Disability Services Name	JM0 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	567	645	680	35	87	0	87	593	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	347	421	562	141	99	0	99	463	0	0
CONTRACTS AND PROCUREMENT	1020	716	761	897	136	459	0	459	438	0	0
PROPERTY MANAGEMENT	1030	6,501	6,574	6,763	188	5,435	0	5,435	1,328	0	0
INFORMATION TECHNOLOGY	1040	1,403	1,418	1,465	46	400	0	400	1,065	0	0
LEGAL SERVICES	1060	927	966	985	19	0	0	0	985	0	0
PERFORMANCE MANGEMENT	1090	844	1,413	1,512	99	899	0	899	613	0	0
COURT SUPERVISION	1099	3,294	1,049	675	-374	675	0	675	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	161	167	177	11	0	0	0	177	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		14,760	13,415	13,716	301	8,054	0	8,054	5,662	0	0
AGENCY FINANCIAL OPERATIONS PROGRAM	100F										
BUDGET OPERATIONS	110F	320	339	354	15	0	0	0	354	0	0
ACCOUNTING OPERATIONS	120F	507	476	479	2	0	0	0	479	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	358	337	332	-5	0	0	0	332	0	0
AGENCY FISCAL OFFICER	140F	369	575	553	-22	150	0	150	403	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		1,554	1,727	1,717	-10	150	0	150	1,568	0	0
MENTAL RETARDATION & DEVELPMNT DISAB	6000										
DDA SERVICE PLANNING & COORDINATION	6035	37,433	36,104	37,076	972	31,648	3,700	35,348	1,728	0	0
QUALITY ASSURANCE	6060	6,775	7,153	8,428	1,275	6,559	0	6,559	1,868	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,572	4,014	4,035	21	3,484	0	3,484	551	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		47,780	47,270	49,538	2,268	41,691	3,700	45,391	4,148	0	0
REHABILITATION SERVICES	7000										
RSA VOCATIONAL REHABILITATION SERVICES	7025	15,832	14,838	14,273	-565	3,930	350	4,280	9,993	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	5,475	5,987	6,060	73	931	3,500	4,431	1,577	0	52
RSA DISABILITY DETERMINATION SERVICES	7055	6,452	7,718	7,983	265	0	0	0	7,983	0	0
QUALITY ASSURANCE	7060	494	556	597	41	117	0	117	480	0	0
RSA OPERATIONS	7090	0	1,602	1,711	109	331	0	331	1,380	0	0
Subtotal: REHABILITATION SERVICES		28,253	30,701	30,624	-77	5,309	3,850	9,159	21,412	0	52
Total: Department on Disability Services		92,346	93,113	95,596	2,483	55,204	7,550	62,754	32,790	0	52

JM0 Department on Disability Services

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	1,391	1,737	1,813	76	1,911	1,949	1,974	25	0	0	0	0	0	0	0	0	3,301	3,686	3,787	101
0012	2	0	0	0	62	49	103	54	0	0	0	0	0	0	0	0	64	49	103	54
0013	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	243	405	439	34	405	463	503	39	0	0	0	0	0	0	0	0	648	868	941	73
0015	1	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: *PS*	1,636	2,149	2,258	110	2,386	2,462	2,580	119	0	0	0	0	0	0	0	0	4,023	4,611	4,839	228
0020	0	0	0	0	70	70	70	0	0	0	0	0	0	0	0	0	70	70	70	0
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	133	41	41	0	75	0	19	19	0	0	0	0	0	0	0	0	207	41	59	19
0032	4,926	4,935	5,036	101	479	889	916	27	0	0	0	0	0	0	0	0	5,405	5,824	5,952	128
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	33	43	44	1	1,073	1,142	1,431	289	0	0	0	0	0	0	0	0	1,105	1,186	1,475	289
0041	3,294	1,049	675	-374	162	176	176	0	0	0	0	0	0	0	0	0	3,456	1,225	851	-374
0050	0	0	0	0	275	255	255	0	0	0	0	0	0	0	0	0	275	255	255	0
0070	0	0	0	0	219	197	214	17	0	0	0	0	0	0	0	0	219	197	214	17
Subtotal: *NPS*	8,386	6,074	5,795	-278	2,351	2,731	3,082	351	0	0	0	0	0	0	0	0	10,737	8,804	8,878	73
Total 1000	10,022	8,222	8,054	-169	4,738	5,193	5,662	470	0	0	0	0	0	0	0	0	14,760	13,415	13,716	301

100F Agency Financial Operations 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	41	145	121	-24	790	868	876	9	0	0	0	0	0	0	0	0	831	1,012	997	-16
0013	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	3	31	29	-2	185	205	212	7	0	0	0	0	0	0	0	0	188	235	241	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	43	175	150	-26	1,009	1,072	1,088	16	0	0	0	0	0	0	0	0	1,053	1,248	1,238	-10
0020	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	0	0	0	102	4	4	0	0	0	0	0	0	0	0	0	102	4	4	0
0041	0	0	0	0	397	462	462	0	0	0	0	0	0	0	0	0	397	462	462	0
0070	0	0	0	0	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *NPS*	0	0	0	0	501	480	480	0	0	0	0	0	0	0	0	0	501	480	480	0
Total 100F	43	175	150	-26	1,510	1,552	1,568	16	0	0	0	0	0	0	0	0	1,554	1,727	1,717	-10

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	10,107	10,065	10,593	528	1,098	1,633	1,880	248	0	0	0	0	-1	0	0	0	11,204	11,697	12,473	776
0012	50	231	0	-231	7	88	86	-2	0	0	0	0	206	242	0	-242	263	561	86	-475
0013	31	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	35	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	2,244	2,398	2,565	167	251	399	476	77	0	0	0	0	42	56	0	-56	2,536	2,853	3,041	188
0015	16	18	18	0	1	3	3	0	0	0	0	0	0	0	0	0	17	22	22	0
Subtotal: *PS*	12,448	12,713	13,176	463	1,361	2,123	2,445	322	0	0	0	0	246	298	0	-298	14,055	15,134	15,622	488
0031	130	196	196	0	0	0	0	0	0	0	0	0	0	0	0	0	130	196	196	0
0040	45	61	62	1	0	0	0	0	0	0	0	0	1	11	0	-11	45	72	62	-10
0041	0	0	0	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0050	31,695	30,899	31,956	1,058	1,855	970	1,452	482	0	0	0	0	0	0	0	0	33,551	31,869	33,409	1,540
Subtotal: *NPS*	31,870	31,156	32,215	1,059	1,855	970	1,702	732	0	0	0	0	1	11	0	-11	33,726	32,137	33,917	1,780
Total 6000	44,317	43,868	45,391	1,522	3,216	3,093	4,148	1,055	0	0	0	0	247	309	0	-309	47,780	47,270	49,538	2,268

7000 Rehabilitation 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	1,342	1,322	1,387	65	7,616	8,827	9,480	653	0	0	0	0	21	0	0	0	8,978	10,149	10,867	718
0012	29	61	26	-34	115	243	105	-138	0	0	0	0	0	0	0	0	144	303	131	-172
0013	8	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	307	322	342	20	1,739	2,103	2,320	217	0	0	0	0	3	0	0	0	2,049	2,424	2,662	237
0015	1	10	10	0	33	80	80	0	0	0	0	0	0	0	0	0	35	91	91	0
Subtotal: *PS*	1,686	1,715	1,766	51	9,548	11,253	11,985	732	0	0	0	0	24	0	0	0	11,258	12,968	13,751	783
0020	28	0	0	0	42	99	99	0	0	0	0	0	0	0	0	0	70	99	99	0
0031	0	101	101	0	21	33	33	0	0	0	0	0	0	0	0	0	21	134	134	0
0032	352	0	0	0	0	464	530	65	0	0	0	0	0	0	0	0	352	464	530	65
0034	101	84	83	-1	11	25	40	15	0	0	0	0	0	0	0	0	112	109	123	14
0040	283	0	0	0	1,275	2,150	1,844	-306	0	0	0	0	0	0	0	0	1,558	2,150	1,844	-306
0041	106	0	0	0	1,030	436	806	370	0	0	0	0	50	51	52	1	1,186	487	858	371
0050	6,226	7,109	7,209	100	7,394	7,063	5,958	-1,105	0	0	0	0	0	0	0	0	13,619	14,172	13,167	-1,005
0070	62	0	0	0	14	118	118	0	0	0	0	0	0	0	0	0	76	118	118	0
Subtotal: *NPS*	7,158	7,294	7,394	99	9,787	10,387	9,427	-960	0	0	0	0	50	51	52	1	16,995	17,733	16,872	-860
Total 7000	8,844	9,009	9,159	150	19,335	21,641	21,412	-228	0	0	0	0	74	51	52	1	28,253	30,701	30,624	-77
Total budget	63,227	61,276	62,754	1,478	28,799	31,478	32,790	1,312	0	0	0	0	321	360	52	-308	92,346	93,113	95,596	2,483

JM0 Department on Disability Services

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	1,391	1,737	1,813	76	0	0	0	0	0	0	0	0	1,391	1,737	1,813	76
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	243	405	439	34	0	0	0	0	0	0	0	0	243	405	439	34
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	1,636	2,149	2,258	110	0	0	0	0	0	0	0	0	1,636	2,149	2,258	110
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	133	41	41	0	0	0	0	0	0	0	0	0	133	41	41	0
0032	4,926	4,935	5,036	101	0	0	0	0	0	0	0	0	4,926	4,935	5,036	101
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	33	43	44	1	0	0	0	0	0	0	0	0	33	43	44	1
0041	3,294	1,049	675	-374	0	0	0	0	0	0	0	0	3,294	1,049	675	-374
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*	8,386	6,074	5,795	-278	0	0	0	0	0	0	0	0	8,386	6,074	5,795	-278
Total 1000	10,022	8,222	8,054	-169	0	0	0	0	0	0	0	0	10,022	8,222	8,054	-169

100F Agency Financial Operations 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	41	145	121	-24	0	0	0	0	0	0	0	0	41	145	121	-24
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	3	31	29	-2	0	0	0	0	0	0	0	0	3	31	29	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	43	175	150	-26	0	0	0	0	0	0	0	0	43	175	150	-26
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	43	175	150	-26	0	0	0	0	0	0	0	0	43	175	150	-26

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	10,107	10,065	10,593	528	0	0	0	0	0	0	0	0	10,107	10,065	10,593	528
0012	50	231	0	-231	0	0	0	0	0	0	0	0	50	231	0	-231
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	2,244	2,398	2,565	167	0	0	0	0	0	0	0	0	2,244	2,398	2,565	167
0015	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
Subtotal: *PS*	12,448	12,713	13,176	463	0	0	0	0	0	0	0	0	12,448	12,713	13,176	463
0031	130	196	196	0	0	0	0	0	0	0	0	0	130	196	196	0
0040	45	61	62	1	0	0	0	0	0	0	0	0	45	61	62	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	27,211	27,699	28,256	558	0	0	0	0	4,485	3,200	3,700	500	31,695	30,899	31,956	1,058
Subtotal: *NPS*	27,385	27,956	28,515	559	0	0	0	0	4,485	3,200	3,700	500	31,870	31,156	32,215	1,059
Total 6000	39,833	40,668	41,691	1,022	0	0	0	0	4,485	3,200	3,700	500	44,317	43,868	45,391	1,522

7000 Rehabilitation 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	1,342	1,322	1,387	65	0	0	0	0	0	0	0	0	1,342	1,322	1,387	65
0012	29	61	26	-34	0	0	0	0	0	0	0	0	29	61	26	-34
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	307	322	342	20	0	0	0	0	0	0	0	0	307	322	342	20
0015	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: *PS*	1,686	1,715	1,766	51	0	0	0	0	0	0	0	0	1,686	1,715	1,766	51
0020	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0031	0	101	101	0	0	0	0	0	0	0	0	0	0	101	101	0
0032	352	0	0	0	0	0	0	0	0	0	0	0	352	0	0	0
0034	101	84	83	-1	0	0	0	0	0	0	0	0	101	84	83	-1
0040	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0041	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0050	2,582	3,409	3,359	-50	0	0	0	0	3,643	3,700	3,850	150	6,226	7,109	7,209	100
0070	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *NPS*	3,515	3,594	3,544	-51	0	0	0	0	3,643	3,700	3,850	150	7,158	7,294	7,394	99
Total 7000	5,201	5,309	5,309	0	0	0	0	0	3,643	3,700	3,850	150	8,844	9,009	9,159	150
Total budget	55,099	54,376	55,204	828	0	0	0	0	8,128	6,900	7,550	650	63,227	61,276	62,754	1,478

JM0 Department on Disability 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	12,880	13,269	13,913	645	11,414	13,276	14,211	934	0	0	0	0	20	0	0	0	24,314	26,545	28,124	1,579
0012	80	292	26	-266	185	379	294	-85	0	0	0	0	206	242	0	-242	471	913	320	-593
0013	39	0	0	0	91	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0014	2,796	3,156	3,375	219	2,580	3,170	3,510	340	0	0	0	0	44	56	0	-56	5,421	6,381	6,885	504
0015	18	36	36	0	35	85	85	0	0	0	0	0	0	0	0	0	53	120	120	0
Subtotal: *PS*	15,813	16,752	17,350	598	14,305	16,910	18,099	1,189	0	0	0	0	270	298	0	-298	30,388	33,960	35,450	1,490
0020	28	0	0	0	112	177	177	0	0	0	0	0	0	0	0	0	140	177	177	0
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	262	337	337	0	96	33	52	19	0	0	0	0	0	0	0	0	358	371	389	19
0032	5,278	4,935	5,036	101	479	1,353	1,446	93	0	0	0	0	0	0	0	0	5,757	6,288	6,482	194
0034	101	84	83	-1	11	25	40	15	0	0	0	0	0	0	0	0	112	109	123	14
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	360	104	106	2	2,450	3,296	3,279	-18	0	0	0	0	1	11	0	-11	2,810	3,412	3,385	-27
0041	3,401	1,049	675	-374	1,589	1,074	1,694	620	0	0	0	0	50	51	52	1	5,039	2,173	2,421	248
0050	37,921	38,008	39,166	1,158	9,524	8,288	7,665	-623	0	0	0	0	0	0	0	0	47,445	46,296	46,831	535
0070	62	0	0	0	235	320	337	17	0	0	0	0	0	0	0	0	297	320	337	17
Subtotal: *NPS*	47,413	44,524	45,404	880	14,495	14,568	14,691	123	0	0	0	0	50	62	52	-10	61,958	59,153	60,146	993
Total budget	63,227	61,276	62,754	1,478	28,799	31,478	32,790	1,312	0	0	0	0	321	360	52	-308	92,346	93,113	95,596	2,483

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	195	196	203	8	170	200	205	4	0	0	0	0	0	0	0	0	365	396	408	12
0012	3	4	0	-4	5	6	5	-1	0	0	0	0	0	3	0	-3	8	13	5	-8
Total FTEs	198	200	204	4	175	206	209	3	0	0	0	0	0	3	0	-3	373	409	413	4

JM0 Department on Disability 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	12,880	13,269	13,913	645	0	0	0	0	0	0	0	0	12,880	13,269	13,913	645
0012	80	292	26	-266	0	0	0	0	0	0	0	0	80	292	26	-266
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	2,796	3,156	3,375	219	0	0	0	0	0	0	0	0	2,796	3,156	3,375	219
0015	18	36	36	0	0	0	0	0	0	0	0	0	18	36	36	0
Subtotal: *PS*	15,813	16,752	17,350	598	0	0	0	0	0	0	0	0	15,813	16,752	17,350	598
0020	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	262	337	337	0	0	0	0	0	0	0	0	0	262	337	337	0
0032	5,278	4,935	5,036	101	0	0	0	0	0	0	0	0	5,278	4,935	5,036	101
0034	101	84	83	-1	0	0	0	0	0	0	0	0	101	84	83	-1
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	360	104	106	2	0	0	0	0	0	0	0	0	360	104	106	2
0041	3,401	1,049	675	-374	0	0	0	0	0	0	0	0	3,401	1,049	675	-374
0050	29,793	31,108	31,616	508	0	0	0	0	8,128	6,900	7,550	650	37,921	38,008	39,166	1,158
0070	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
Subtotal: *NPS*	39,285	37,624	37,854	230	0	0	0	0	8,128	6,900	7,550	650	47,413	44,524	45,404	880
Total budget	55,099	54,376	55,204	828	0	0	0	0	8,128	6,900	7,550	650	63,227	61,276	62,754	1,478

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	195	196	203	8	0	0	0	0	0	0	0	0	195	196	203	8
0012	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
Total FTEs	198	200	204	4	0	0	0	0	0	0	0	0	198	200	204	4

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	25RSDD	RS DISABILITY DETERMINATION	$50	0.00
	32RSAT	RS ASSISTIVE TECHNOLOGY	$263	0.00
	32RSBS	RS BASIC SUPPORT	$2,147	0.00
	32RSIL	RS INDEPENDENT LIVING (PART B)	$171	0.00
	32RSIO	RS INDEPENDENT LIVING OLDER BLIND	$95	0.00
	32RSSE	RS SUPPORTED EMPLOYMENT	$75	0.00
	35RSDD	RS DISABILITY DETERMINATION	$150	0.00
	41IDCR	INDIRECT COST RECOVERY - 2014	$4,927	36.00
	42RSAT	RS ASSISTIVE TECHNOLOGY	$101	0.00
	42RSBS	BASIC VOC REHAB STATE GRANTS	$9,780	90.40
	42RSIL	RS INDEPENDENT LIVING (PART B)	$147	1.00
	42RSIO	RS INDEPENDENT LIVING OLLDER BLIND	$130	0.00
	42RSSE	RS SUPPORTED EMPLOYMENT	$225	0.00
	45RSDD	RS DISABILITY DETERMINATION	$7,600	53.00
			$592	0.00
Subtotal: Federal Grant Fund			$26,454	180.40
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$6,336	29.00
Subtotal: Federal Medicaid Payments			$6,336	29.00
Subtotal: Federal Resources			$32,790	209.40
General Fund				
Local Fund				
	APPR		$55,204	203.60
Subtotal: Local Fund			$55,204	203.60
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$3,700	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$3,500	0.00

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			$7,550	0.00
Subtotal: General Fund			$62,754	203.60
Intra-District Funds				
Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	$52	0.00
Subtotal: Intra-District Funds			$52	0.00
Subtotal: Intra-District Funds			$52	0.00
Total: Department on Disability Services			$95,596	413.00

Department of Health Care Finance Name	HT0 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	298	449	429	-19	233	0	233	196	0	0
TRAINING & DEVELOPMENT	1015	4	0	29	29	16	0	16	13	0	0
CONTRACTING & PROCUREMENT	1020	289	309	888	579	379	0	379	509	0	0
PROPERTY MANAGEMENT	1030	2,257	1,747	1,491	-256	817	0	817	674	0	0
INFORMATION TECHNOLOGY	1040	734	6,580	742	-5,837	404	0	404	338	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	402	547	589	42	295	0	295	294	0	0
FLEET MANAGEMENT	1070	148	67	13	-54	7	0	7	6	0	0
COMMUNICATIONS	1080	172	335	452	117	247	0	247	205	0	0
CUSTOMER SERVICE	1085	767	1,015	1,143	128	14	541	555	588	0	0
LANGUAGE ACCESS	1087	32	90	5	-85	3	0	3	2	0	0
PERFORMANCE MANAGEMENT	1090	4,818	2,321	2,714	393	1,178	0	1,178	1,535	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,920	13,459	8,497	-4,962	3,595	541	4,136	4,361	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	364	410	403	-7	137	0	137	266	0	0
ACCOUNTING OPERATIONS	120F	1,926	3,870	4,330	461	1,929	0	2,147	2,183	0	0
AGENCY FISCAL OFFICER	140F	254	250	257	7	138	0	138	119	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,544	4,530	4,991	461	2,205	0	2,423	2,568	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	8,731	17,737	17,173	-563	6,679	0	6,679	10,494	0	0
MANAGED CARE MGT	2002	4,140	5,113	3,998	-1,115	2,189	0	2,189	1,809	0	0
PREVENTIVE AND ACUTE CARE	2003	801	1,680	1,081	-599	406	0	406	675	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	410	4,894	1,152	-3,742	428	0	428	724	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	12	0	0	0	0	0	0	0	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	546	865	6,730	5,865	2,163	0	2,163	4,567	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	2,759	293	301	9	164	0	164	137	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		17,399	30,582	30,435	-146	12,029	0	12,029	18,407	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	311	417	535	118	273	0	273	262	0	0

Department of Health Care Finance Name	HT0 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
DATA ANALYSIS	3003	431	588	493	-94	252	0	252	242	0	0
MEMBER MANAGEMENT	3004	300	387	395	7	213	0	213	182	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	1,068	713	500	-213	271	0	271	228	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		2,111	2,105	1,923	-182	1,009	0	1,009	914	0	0
HEALTHCARE ACCOUNTABILITY	4000										
QUALITY MANAGEMENT	4002	4,617	0	0	0	0	0	0	0	0	0
PROGRAM INTEGRITY	4004	103	0	0	0	0	0	0	0	0	0
PHARMACY MANAGEMENT	4006	1,258	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT SVCS	4010	864	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		6,843	0	0	0	0	0	0	0	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	2,134,866	2,281,915	2,530,519	248,604	659,989	1,430	719,936	1,791,023	0	19,560
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	18,082	26,335	22,867	-3,468	0	0	0	20,925	0	1,941
ALLIANCE PROVIDER PAYMENTS	5003	46,414	41,431	39,894	-1,537	25,468	0	39,894	0	0	0
		0	0	42,611	42,611	53	0	12,889	29,722	0	0
Subtotal: HEALTH CARE FINANCE		2,199,362	2,349,681	2,635,891	286,210	685,511	1,430	772,719	1,841,671	0	21,501
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	15,932	25,327	34,742	9,415	7,661	1,168	8,829	25,913	0	0
SYSTEMS OPERATIONS	6003	99	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	1,731	0	0	0	0	0	0	0	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,403	2,705	2,508	-197	748	495	1,243	1,265	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	790	917	1,847	929	993	0	993	853	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	7,057	5,563	409	-5,154	222	0	222	187	0	0
Subtotal: HEALTH CARE OPERATIONS		27,013	34,513	39,507	4,994	9,625	1,663	11,288	28,219	0	0
HEALTH CARE REFORM & INNOVATION	8000										
HEALTH INSURANCE EXCHANGE	8001	352	0	21,299	21,299	0	0	132	21,167	0	0
AFFORDABLE CARE REFORM & GRANTS DEVLP.	8002	2,505	53,427	108	-53,319	0	0	59	49	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	400	699	5,852	5,153	1,158	0	1,277	4,576	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		3,257	54,126	27,260	-26,866	1,158	0	1,468	25,792	0	0
Total: Department of Health Care Finance		2,268,449	2,488,996	2,748,503	259,508	715,131	3,634	805,071	1,921,931	0	21,501

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	938	1,572	1,940	367	2,169	2,327	2,331	5	0	0	0	0	33	0	0	0	3,140	3,899	4,271	372
0012	75	106	76	-30	141	87	68	-18	0	0	0	0	0	0	0	0	216	193	144	-48
0013	19	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	179	376	468	92	413	538	557	19	0	0	0	0	7	0	0	0	599	914	1,024	110
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,212	2,054	2,483	429	2,764	2,952	2,957	5	0	0	0	0	40	0	0	0	4,016	5,006	5,440	434
0020	25	48	76	28	34	60	62	2	0	0	0	0	0	0	0	0	59	108	137	29
0030	0	92	147	56	0	75	121	45	0	0	0	0	0	0	0	0	0	167	268	101
0031	52	66	70	3	52	54	57	3	0	0	0	0	0	0	0	0	104	121	127	6
0032	316	400	0	-400	1,455	327	0	-327	0	0	0	0	0	0	0	0	1,772	728	0	-728
0034	0	46	88	42	0	37	72	35	0	0	0	0	0	0	0	0	0	83	160	77
0035	0	100	209	109	0	82	171	89	0	0	0	0	0	0	0	0	0	182	381	198
0040	148	220	226	6	107	166	184	19	0	0	0	0	0	0	0	0	255	386	411	25
0041	817	1,194	750	-444	754	5,467	666	-4,802	0	0	0	0	0	0	0	0	1,571	6,661	1,416	-5,245
0050	2,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	0	0	0
0070	80	10	87	77	22	7	71	64	0	0	0	0	0	0	0	0	102	17	158	141
Subtotal: *NPS*	3,479	2,176	1,653	-523	2,425	6,277	1,404	-4,873	0	0	0	0	0	0	0	0	5,904	8,453	3,057	-5,396
Total 1000	4,691	4,231	4,136	-95	5,190	9,229	4,361	-4,868	0	0	0	0	40	0	0	0	9,920	13,459	8,497	-4,962

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	530	470	479	9	707	836	864	28	0	0	0	0	0	0	0	0	1,238	1,306	1,343	37
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	112	105	111	6	149	186	200	14	0	0	0	0	0	0	0	0	261	291	312	20
Subtotal: *PS*	642	575	590	15	858	1,023	1,065	42	0	0	0	0	0	0	0	0	1,500	1,597	1,654	57
0020	2	3	3	0	8	3	3	0	0	0	0	0	0	0	0	0	10	6	6	0
0040	353	417	417	0	348	341	341	0	0	0	0	0	0	0	0	0	701	757	757	0
0041	99	1,192	1,414	222	228	975	1,157	182	0	0	0	0	0	0	0	0	328	2,167	2,571	404
0070	0	0	0	0	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: *NPS*	455	1,611	1,833	222	589	1,322	1,504	182	0	0	0	0	0	0	0	0	1,044	2,933	3,337	404
Total 100F	1,097	2,185	2,423	237	1,447	2,344	2,568	224	0	0	0	0	0	0	0	0	2,544	4,530	4,991	461

2000 Healthcare Delivery 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	1,555	1,951	2,051	100	1,733	1,799	2,000	201	0	0	0	0	0	0	0	0	3,288	3,750	4,051	301
0012	34	23	59	36	287	407	590	182	0	0	0	0	0	0	0	0	321	431	649	218
0013	27	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	51	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	289	437	479	42	366	487	591	104	0	0	0	0	0	0	0	0	655	925	1,070	145
0015	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,907	2,412	2,589	177	2,412	2,694	3,181	487	0	0	0	0	0	0	0	0	4,319	5,106	5,770	664
0020	6	3	3	0	7	9	7	-2	0	0	0	0	0	0	0	0	13	12	10	-2
0040	11	16	16	0	12	103	99	-4	0	0	0	0	0	0	0	0	23	119	115	-4
0041	2,418	7,045	9,384	2,339	2,785	10,131	11,380	1,249	0	0	0	0	0	0	0	0	5,203	17,177	20,764	3,588
0050	2,235	0	13	13	5,594	8,122	3,719	-4,403	0	0	0	0	0	0	0	0	7,829	8,122	3,732	-4,390
0070	6	23	23	0	6	23	21	-2	0	0	0	0	0	0	0	0	13	46	44	-2
Subtotal: *NPS*	4,677	7,087	9,440	2,352	8,404	18,389	15,226	-3,163	0	0	0	0	0	0	0	0	13,080	25,476	24,665	-811
Total 2000	6,584	9,499	12,029	2,530	10,815	21,082	18,407	-2,676	0	0	0	0	0	0	0	0	17,399	30,582	30,435	-146

3000 Healthcare 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	501	688	738	50	495	563	673	110	0	0	0	0	0	0	0	0	996	1,250	1,411	160
0012	60	70	20	-50	82	57	17	-40	0	0	0	0	0	0	0	0	142	127	38	-90
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	168	172	5	100	137	160	23	0	0	0	0	0	0	0	0	198	305	332	28
Subtotal: *PS*	659	926	931	5	677	757	850	93	0	0	0	0	0	0	0	0	1,336	1,682	1,781	98
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	6	9	9	0	6	7	7	0	0	0	0	0	0	0	0	0	12	16	16	0
0041	15	216	61	-154	81	176	50	-126	0	0	0	0	0	0	0	0	96	392	111	-281
0050	585	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	654	0	0	0
0070	5	6	6	0	5	5	5	0	0	0	0	0	0	0	0	0	10	11	11	0
Subtotal: *NPS*	612	233	78	-154	162	190	64	-126	0	0	0	0	0	0	0	0	774	423	142	-281
Total 3000	1,271	1,158	1,009	-149	839	947	914	-33	0	0	0	0	0	0	0	0	2,111	2,105	1,923	-182

4000 Healthcare 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
0020	5	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	1,840	0	0	0	4,439	0	0	0	0	0	0	0	0	0	0	0	6,279	0	0	0
0050	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0070	7	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *NPS*	2,393	0	0	0	4,450	0	0	0	0	0	0	0	0	0	0	0	6,843	0	0	0
Total 4000	2,393	0	0	0	4,450	0	0	0	0	0	0	0	0	0	0	0	6,843	0	0	0

5000 Health Care Finance

	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	0	132	132	0	0	72	72	0	0	0	0	0	0	0	0	0	0	204	204
0014	0	0	31	31	0	0	17	17	0	0	0	0	0	0	0	0	0	0	47	47
Subtotal: *PS*	0	0	162	162	0	0	89	89	0	0	0	0	0	0	0	0	0	0	251	251
0041	767	1,074	1,420	345	901	879	1,512	633	0	0	0	0	0	0	0	0	1,668	1,953	2,931	978
0050	695,463	728,049	771,137	43,088	1,487,838	1,600,988	1,840,070	239,082	0	0	0	0	14,394	18,691	21,501	2,810	2,197,694	2,347,728	2,632,708	284,981
Subtotal: *NPS*	696,230	729,123	772,557	43,434	1,488,738	1,601,867	1,841,582	239,715	0	0	0	0	14,394	18,691	21,501	2,810	2,199,362	2,349,681	2,635,640	285,959
Total 5000	696,230	729,123	772,719	43,596	1,488,738	1,601,867	1,841,671	239,804	0	0	0	0	14,394	18,691	21,501	2,810	2,199,362	2,349,681	2,635,891	286,210

6000 Health Care 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	1,330	1,688	1,774	87	1,564	1,620	1,879	259	0	0	0	0	0	0	0	0	2,895	3,308	3,654	346
0012	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	23	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	260	374	408	34	304	357	436	79	0	0	0	0	0	0	0	0	565	732	844	113
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,617	2,062	2,183	121	1,895	1,977	2,315	338	0	0	0	0	0	0	0	0	3,511	4,040	4,498	458
0020	2	6	6	0	2	5	5	0	0	0	0	0	0	0	0	0	4	12	12	0
0040	3	16	16	0	3	13	13	0	0	0	0	0	0	0	0	0	5	28	28	0
0041	5,484	7,803	9,072	1,269	16,837	22,610	25,876	3,266	0	0	0	0	447	0	0	0	22,768	30,413	34,948	4,535
0050	718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0070	3	11	11	0	3	9	9	0	0	0	0	0	0	0	0	0	6	20	20	0
Subtotal: *NPS*	6,210	7,836	9,105	1,269	16,845	22,638	25,903	3,266	0	0	0	0	447	0	0	0	23,502	30,473	35,009	4,535
Total 6000	7,826	9,898	11,288	1,390	18,740	24,615	28,219	3,604	0	0	0	0	447	0	0	0	27,013	34,513	39,507	4,994

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	297	262	221	-41	48	215	319	104	0	0	0	0	0	0	0	0	345	477	539	63
0012	3	0	87	87	3	0	165	165	0	0	0	0	0	0	0	0	6	0	252	252
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	39	59	72	13	8	48	112	64	0	0	0	0	0	0	0	0	47	107	184	77
Subtotal: *PS*	341	321	380	59	59	262	595	333	0	0	0	0	0	0	0	0	400	583	975	392
0020	0	0	10	10	9	900	22	-878	0	0	0	0	0	0	0	0	9	900	32	-868
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	17	17	25	1,961	44	-1,916	0	0	0	0	0	0	0	0	25	1,961	61	-1,899
0041	0	0	1,060	1,060	2,792	19,932	4,915	-15,017	0	0	0	0	0	0	0	0	2,792	19,932	5,974	-13,957
0050	0	0	0	0	0	0	20,208	20,208	0	0	0	0	0	0	0	0	0	0	20,208	20,208
0070	0	0	1	1	28	30,750	7	-30,743	0	0	0	0	0	0	0	0	28	30,750	8	-30,742

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1,088	1,088	2,857	53,542	25,197	-28,346	0	0	0	0	0	0	0	0	2,857	53,542	26,284	-27,258
Total 8000	341	321	1,468	1,147	2,916	53,805	25,792	-28,013	0	0	0	0	0	0	0	0	3,257	54,126	27,260	-26,866
Total budget	720,433	756,415	805,071	48,656	1,533,135	1,713,889	1,921,931	208,042	0	0	0	0	14,881	18,691	21,501	2,810	2,268,449	2,488,996	2,748,503	259,508

HT0 Department of Health Care 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	735	1,308	1,641	334	0	0	0	0	203	265	298	33	938	1,572	1,940	367
0012	41	95	49	-46	0	0	0	0	34	11	26	16	75	106	76	-30
0013	18	0	0	0	0	0	0	0	1	0	0	0	19	0	0	0
0014	137	314	392	78	0	0	0	0	42	61	75	14	179	376	468	92
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	932	1,717	2,083	366	0	0	0	0	280	337	400	63	1,212	2,054	2,483	429
0020	24	46	73	28	0	0	0	0	1	3	3	0	25	48	76	28
0030	0	92	147	56	0	0	0	0	0	0	0	0	0	92	147	56
0031	52	66	70	3	0	0	0	0	0	0	0	0	52	66	70	3
0032	316	400	0	-400	0	0	0	0	0	0	0	0	316	400	0	-400
0034	0	46	88	42	0	0	0	0	0	0	0	0	0	46	88	42
0035	0	100	209	109	0	0	0	0	0	0	0	0	0	100	209	109
0040	143	148	219	71	0	0	0	0	5	73	7	-65	148	220	226	6
0041	736	1,082	620	-462	0	0	0	0	81	112	130	18	817	1,194	750	-444
0050	2,040	0	0	0	0	0	0	0	0	0	0	0	2,040	0	0	0
0070	80	9	86	77	0	0	0	0	0	1	1	0	80	10	87	77
Subtotal: *NPS*	3,391	1,989	1,513	-476	0	0	0	0	88	188	141	-47	3,479	2,176	1,653	-523
Total 1000	4,323	3,706	3,595	-110	0	0	0	0	368	525	541	16	4,691	4,231	4,136	-95

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	530	470	479	9	0	0	0	0	0	0	0	0	530	470	479	9
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	105	111	6	0	0	0	0	0	0	0	0	112	105	111	6
Subtotal: *PS*	642	575	590	15	0	0	0	0	0	0	0	0	642	575	590	15
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	353	417	417	0	0	0	0	0	0	0	0	0	353	417	417	0
0041	99	1,192	1,196	4	0	0	218	218	0	0	0	0	99	1,192	1,414	222
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	455	1,611	1,615	4	0	0	218	218	0	0	0	0	455	1,611	1,833	222
Total 100F	1,097	2,185	2,205	19	0	0	218	218	0	0	0	0	1,097	2,185	2,423	237

2000 Healthcare Delivery 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	1,555	1,951	2,051	100	0	0	0	0	0	0	0	0	1,555	1,951	2,051	100
0012	34	23	59	36	0	0	0	0	0	0	0	0	34	23	59	36
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	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	289	437	479	42	0	0	0	0	0	0	0	0	289	437	479	42
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,907	2,412	2,589	177	0	0	0	0	0	0	0	0	1,907	2,412	2,589	177
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	11	16	16	0	0	0	0	0	0	0	0	0	11	16	16	0
0041	2,418	7,045	9,384	2,339	0	0	0	0	0	0	0	0	2,418	7,045	9,384	2,339
0050	2,235	0	13	13	0	0	0	0	0	0	0	0	2,235	0	13	13
0070	6	23	23	0	0	0	0	0	0	0	0	0	6	23	23	0
Subtotal: *NPS*	4,677	7,087	9,440	2,352	0	0	0	0	0	0	0	0	4,677	7,087	9,440	2,352
Total 2000	6,584	9,499	12,029	2,530	0	0	0	0	0	0	0	0	6,584	9,499	12,029	2,530

3000 Healthcare 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	501	688	738	50	0	0	0	0	0	0	0	0	501	688	738	50
0012	60	70	20	-50	0	0	0	0	0	0	0	0	60	70	20	-50
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	168	172	5	0	0	0	0	0	0	0	0	98	168	172	5
Subtotal: *PS*	659	926	931	5	0	0	0	0	0	0	0	0	659	926	931	5
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0041	15	216	61	-154	0	0	0	0	0	0	0	0	15	216	61	-154
0050	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0070	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *NPS*	612	233	78	-154	0	0	0	0	0	0	0	0	612	233	78	-154
Total 3000	1,271	1,158	1,009	-149	0	0	0	0	0	0	0	0	1,271	1,158	1,009	-149

4000 Healthcare 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
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,840	0	0	0	0	0	0	0	0	0	0	0	1,840	0	0	0
0050	541	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	2,393	0	0	0	0	0	0	0	0	0	0	0	2,393	0	0	0
Total 4000	2,393	0	0	0	0	0	0	0	0	0	0	0	2,393	0	0	0

5000 Health Care Finance

	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	0	43	43	0	0	88	88	0	0	0	0	0	0	132	132
0014	0	0	10	10	0	0	20	20	0	0	0	0	0	0	31	31
Subtotal: *PS*	0	0	53	53	0	0	109	109	0	0	0	0	0	0	162	162
0041	0	0	0	0	401	1,074	1,420	345	366	0	0	0	767	1,074	1,420	345
0050	644,166	664,372	685,457	21,086	51,296	61,545	84,250	22,705	0	2,132	1,430	-702	695,463	728,049	771,137	43,088
Subtotal: *NPS*	644,166	664,372	685,457	21,086	51,697	62,619	85,670	23,050	366	2,132	1,430	-702	696,230	729,123	772,557	43,434
Total 5000	644,166	664,372	685,511	21,139	51,697	62,619	85,779	23,159	366	2,132	1,430	-702	696,230	729,123	772,719	43,596

6000 Health Care 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	1,330	1,396	1,500	104	0	0	0	0	0	292	274	-18	1,330	1,688	1,774	87
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	260	309	345	36	0	0	0	0	0	65	64	-1	260	374	408	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,617	1,705	1,845	140	0	0	0	0	0	357	338	-19	1,617	2,062	2,183	121
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0040	3	16	16	0	0	0	0	0	0	0	0	0	3	16	16	0
0041	5,484	6,375	7,747	1,372	0	0	0	0	0	1,428	1,325	-102	5,484	7,803	9,072	1,269
0050	718	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0070	3	11	11	0	0	0	0	0	0	0	0	0	3	11	11	0
Subtotal: *NPS*	6,210	6,408	7,780	1,372	0	0	0	0	0	1,428	1,325	-102	6,210	7,836	9,105	1,269
Total 6000	7,826	8,114	9,625	1,512	0	0	0	0	0	1,785	1,663	-122	7,826	9,898	11,288	1,390

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	98	0	25	25	199	262	196	-66	0	0	0	0	297	262	221	-41
0012	0	0	32	32	3	0	56	56	0	0	0	0	3	0	87	87
0013	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	13	13	38	59	58	0	0	0	0	0	39	59	72	13
Subtotal: *PS*	99	0	70	70	241	321	310	-11	0	0	0	0	341	321	380	59
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	1,060	1,060	0	0	0	0	0	0	0	0	0	0	1,060	1,060
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	1,088	1,088
Total 8000	99	0	1,158	1,158	241	321	310	-11	0	0	0	0	341	321	1,468	1,147

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	667,761	689,034	715,131	26,098	51,939	62,940	86,307	23,366	734	4,441	3,634	-808	720,433	756,415	805,071	48,656

HT0 Department of Health Care 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	5,152	6,631	7,334	703	6,717	7,359	8,138	779	0	0	0	0	33	0	0	0	11,901	13,991	15,473	1,482
0012	176	199	242	43	515	551	840	289	0	0	0	0	0	0	0	0	691	751	1,082	332
0013	70	0	0	0	86	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
0014	977	1,519	1,741	222	1,341	1,754	2,073	319	0	0	0	0	7	0	0	0	2,325	3,273	3,814	541
0015	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	6,378	8,350	9,318	968	8,664	9,665	11,051	1,387	0	0	0	0	40	0	0	0	15,082	18,014	20,369	2,355
0020	41	62	100	38	65	980	101	-879	0	0	0	0	0	0	0	0	106	1,042	201	-841
0030	0	92	147	56	0	75	121	45	0	0	0	0	0	0	0	0	0	167	268	101
0031	52	66	70	3	55	54	57	3	0	0	0	0	0	0	0	0	107	121	127	6
0032	316	400	0	-400	1,455	327	0	-327	0	0	0	0	0	0	0	0	1,772	728	0	-728
0034	0	46	88	42	0	37	72	35	0	0	0	0	0	0	0	0	0	83	160	77
0035	0	100	209	109	0	82	171	89	0	0	0	0	0	0	0	0	0	182	381	198
0040	522	678	701	23	500	2,590	689	-1,902	0	0	0	0	0	0	0	0	1,022	3,268	1,389	-1,879
0041	11,441	18,523	23,160	4,637	28,818	60,171	45,555	-14,616	0	0	0	0	447	0	0	0	40,706	78,694	68,716	-9,978
0050	701,582	728,049	771,150	43,102	1,493,500	1,609,110	1,863,997	254,888	0	0	0	0	14,394	18,691	21,501	2,810	2,209,476	2,355,850	2,656,649	300,799
0070	101	50	128	78	77	30,797	116	-30,681	0	0	0	0	0	0	0	0	179	30,847	244	-30,603
Subtotal: *NPS*	714,056	748,066	795,754	47,688	1,524,471	1,704,225	1,910,880	206,655	0	0	0	0	14,841	18,691	21,501	2,810	2,253,367	2,470,982	2,728,134	257,153
Total budget	720,433	756,415	805,071	48,656	1,533,135	1,713,889	1,921,931	208,042	0	0	0	0	14,881	18,691	21,501	2,810	2,268,449	2,488,996	2,748,503	259,508

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	64	82	90	8	85	88	92	4	0	0	0	0	0	0	0	0	150	170	182	12
0012	3	3	4	1	5	8	12	4	0	0	0	0	0	0	0	0	8	11	16	5
Total FTEs	68	85	94	9	90	96	104	8	0	0	0	0	0	0	0	0	158	181	198	17

HT0 Department of Health Care 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	4,750	5,812	6,478	665	199	262	284	22	203	557	572	16	5,152	6,631	7,334	703
0012	139	188	160	-28	3	0	56	56	34	11	26	16	176	199	242	43
0013	67	0	0	0	1	0	0	0	1	0	0	0	70	0	0	0
0014	897	1,334	1,523	189	38	59	79	20	42	127	139	12	977	1,519	1,741	222
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	5,856	7,335	8,161	826	241	321	419	98	280	694	738	44	6,378	8,350	9,318	968
0020	40	59	97	38	0	0	0	0	1	3	3	0	41	62	100	38
0030	0	92	147	56	0	0	0	0	0	0	0	0	0	92	147	56
0031	52	66	70	3	0	0	0	0	0	0	0	0	52	66	70	3
0032	316	400	0	-400	0	0	0	0	0	0	0	0	316	400	0	-400
0034	0	46	88	42	0	0	0	0	0	0	0	0	0	46	88	42
0035	0	100	209	109	0	0	0	0	0	0	0	0	0	100	209	109
0040	516	605	693	88	0	0	0	0	5	73	7	-65	522	678	701	23
0041	10,593	15,909	20,067	4,158	401	1,074	1,638	563	447	1,540	1,455	-84	11,441	18,523	23,160	4,637
0050	650,285	664,372	685,471	21,099	51,296	61,545	84,250	22,705	0	2,132	1,430	-702	701,582	728,049	771,150	43,102
0070	101	49	127	78	0	0	0	0	0	1	1	0	101	50	128	78
Subtotal: *NPS*	661,904	681,699	706,970	25,271	51,697	62,619	85,888	23,268	454	3,747	2,896	-852	714,056	748,066	795,754	47,688
Total budget	667,761	689,034	715,131	26,098	51,939	62,940	86,307	23,366	734	4,441	3,634	-808	720,433	756,415	805,071	48,656

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	59	71	79	8	3	3	3	1	2	7	7	0	64	82	90	8
0012	3	3	3	0	0	0	1	1	0	0	1	0	3	3	4	1
Total FTEs	61	74	82	8	3	3	4	1	3	8	8	0	68	85	94	9

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	03RAHI	ARRA: HEALTH INFORMATION EXCHANGE GRANT	$1,756	1.01
	23MEPD	MEDICAID EMERGENCY PSYCHIATRIC DEMONSTRA	$350	0.00
	31HIX2	STATE-OPERATED HEALTH INS. EXCH. II	$20,672	0.00
	31SHIX	STATE OPERATED HEALTH INSURANCE EXCHANGE	$464	1.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	$4,886	7.00
			$33	0.00
Subtotal: Federal Grant Fund			$28,161	9.01
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$1,893,770	95.30
Subtotal: Federal Medicaid Payments			$1,893,770	95.30
Subtotal: Federal Resources			$1,921,931	104.31
General Fund				
Dedicated Taxes				
	APP1		$86,307	3.85
Subtotal: Dedicated Taxes			$86,307	3.85
Local Fund				
	APPR		$715,131	82.21
Subtotal: Local Fund			$715,131	82.21
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,598	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$541	3.80
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	$495	0.00
Subtotal: Special Purpose Revenue Funds			$3,634	7.65
Subtotal: General Fund			$805,071	93.71
Intra-District Funds				
Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$19,560	0.00

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0703	HCFA - DOH APRA ASTEP	$1,941	0.00
Subtotal: Intra-District Funds			$21,501	0.00
Subtotal: Intra-District Funds			$21,501	0.00
Total: Department of Health Care Finance			$2,748,503	198.02

Not-for-Profit Hospital Corp. Subsidy Name	HX0 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
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1000										
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	7,700	0	0	0	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		7,700	0	0	0	0	0	0	0	0	0
Total: Not-for-Profit Hospital Corp. Subsidy		7,700	0	0	0	0	0	0	0	0	0

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. 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	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Subtotal: *NPS*	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total 1000	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total budget	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0

HX0 Not-for-Profit Hospital Corp. Subsidy

1000 Not For Profit Hospital Corp. 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	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Subtotal: *NPS*	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total 1000	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total budget	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0

HX0 Not-for-Profit Hospital Corp. 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	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Subtotal: *NPS*	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total budget	7,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0

Full Time Employees (FTEs)

HX0 Not-for-Profit Hospital Corp. 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	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Subtotal: *NPS*	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
Total budget	7,700	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0

Full Time Employees (FTEs)

Deputy Mayor for Health and Human Services Name	HG0 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 ACTIVITY	1090	487	532	739	207	739	0	739	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		487	532	739	207	739	0	739	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	135	66	1,207	1,141	1,207	0	1,207	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		135	66	1,207	1,141	1,207	0	1,207	0	0	0
Total: Deputy Mayor for Health and Human Services		622	597	1,945	1,348	1,945	0	1,945	0	0	0

HG0 Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	407	435	600	165	0	0	0	0	0	0	0	0	0	0	0	0	407	435	600	165
0014	73	97	139	42	0	0	0	0	0	0	0	0	0	0	0	0	73	97	139	42
Subtotal: *PS*	480	532	739	207	0	0	0	0	0	0	0	0	0	0	0	0	480	532	739	207
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1000	487	532	739	207	0	0	0	0	0	0	0	0	0	0	0	0	487	532	739	207

2000 Human 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
0020	4	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	10	9	-1
0031	1	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	1	4	7	3
0040	96	52	22	-29	0	0	0	0	0	0	0	0	0	0	0	0	96	52	22	-29
0041	0	0	1,165	1,165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,165	1,165
0070	34	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	34	0	3	3
Subtotal: *NPS*	135	66	1,207	1,141	0	0	0	0	0	0	0	0	0	0	0	0	135	66	1,207	1,141
Total 2000	135	66	1,207	1,141	0	0	0	0	0	0	0	0	0	0	0	0	135	66	1,207	1,141
Total budget	622	597	1,945	1,348	0	0	0	0	0	0	0	0	0	0	0	0	622	597	1,945	1,348

HG0 Deputy Mayor for Health and Human Services

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	407	435	600	165	0	0	0	0	0	0	0	0	407	435	600	165
0014	73	97	139	42	0	0	0	0	0	0	0	0	73	97	139	42
Subtotal: *PS*	480	532	739	207	0	0	0	0	0	0	0	0	480	532	739	207
0020	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1000	487	532	739	207	0	0	0	0	0	0	0	0	487	532	739	207

2000 Human 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
0020	4	10	9	-1	0	0	0	0	0	0	0	0	4	10	9	-1
0031	1	4	7	3	0	0	0	0	0	0	0	0	1	4	7	3
0040	96	52	22	-29	0	0	0	0	0	0	0	0	96	52	22	-29
0041	0	0	1,165	1,165	0	0	0	0	0	0	0	0	0	0	1,165	1,165
0070	34	0	3	3	0	0	0	0	0	0	0	0	34	0	3	3
Subtotal: *NPS*	135	66	1,207	1,141	0	0	0	0	0	0	0	0	135	66	1,207	1,141
Total 2000	135	66	1,207	1,141	0	0	0	0	0	0	0	0	135	66	1,207	1,141
Total budget	622	597	1,945	1,348	0	0	0	0	0	0	0	0	622	597	1,945	1,348

HG0 Deputy Mayor for Health and Human 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	407	435	600	165	0	0	0	0	0	0	0	0	0	0	0	0	407	435	600	165
0014	73	97	139	42	0	0	0	0	0	0	0	0	0	0	0	0	73	97	139	42
Subtotal: *PS*	480	532	739	207	0	0	0	0	0	0	0	0	0	0	0	0	480	532	739	207
0020	11	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	10	9	-1
0031	1	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	1	4	7	3
0040	96	52	22	-29	0	0	0	0	0	0	0	0	0	0	0	0	96	52	22	-29
0041	0	0	1,165	1,165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,165	1,165
0070	34	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	34	0	3	3
Subtotal: *NPS*	142	66	1,207	1,141	0	0	0	0	0	0	0	0	0	0	0	0	142	66	1,207	1,141
Total budget	622	597	1,945	1,348	0	0	0	0	0	0	0	0	0	0	0	0	622	597	1,945	1,348

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	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	6	2
Total FTEs	4	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	6	2

HG0 Deputy Mayor for Health and Human 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	407	435	600	165	0	0	0	0	0	0	0	0	407	435	600	165
0014	73	97	139	42	0	0	0	0	0	0	0	0	73	97	139	42
Subtotal: *PS*	480	532	739	207	0	0	0	0	0	0	0	0	480	532	739	207
0020	11	10	9	-1	0	0	0	0	0	0	0	0	11	10	9	-1
0031	1	4	7	3	0	0	0	0	0	0	0	0	1	4	7	3
0040	96	52	22	-29	0	0	0	0	0	0	0	0	96	52	22	-29
0041	0	0	1,165	1,165	0	0	0	0	0	0	0	0	0	0	1,165	1,165
0070	34	0	3	3	0	0	0	0	0	0	0	0	34	0	3	3
Subtotal: *NPS*	142	66	1,207	1,141	0	0	0	0	0	0	0	0	142	66	1,207	1,141
Total budget	622	597	1,945	1,348	0	0	0	0	0	0	0	0	622	597	1,945	1,348

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	4	6	2	0	0	0	0	0	0	0	0	4	4	6	2
Total FTEs	4	4	6	2	0	0	0	0	0	0	0	0	4	4	6	2

HG0 Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,945	6.00
Subtotal: Local Fund			$1,945	6.00
Subtotal: General Fund			$1,945	6.00
Total: Deputy Mayor for Health and Human Services			$1,945	6.00

Public Works

Department of Public Works Name	KT0 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	727	807	817	9	817	0	817	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	433	463	582	119	413	0	413	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	119	106	140	34	140	0	140	0	0	0
CONTRACTING AND PROCUREMENT	1020	578	615	638	23	638	0	638	0	0	0
PROPERTY MANAGEMENT	1030	9,280	10,508	11,140	632	11,140	0	11,140	0	0	0
INFORMATION TECHNOLOGY	1040	1,507	2,022	1,790	-232	1,790	0	1,790	0	0	0
RISK MANAGEMENT	1055	231	381	402	21	402	0	402	0	0	0
LEGAL	1060	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	237	278	313	35	313	0	313	0	0	0
CUSTOMER SERVICE	1085	82	89	92	3	92	0	92	0	0	0
PERFORMANCE MANAGEMENT	1090	1,412	1,144	1,134	-10	1,134	0	1,134	0	0	0
DISTRIC OF COLUMBIA SNOW PROGRAM	SNOW	4,660	5,116	5,119	3	5,119	0	5,119	0	0	0
Subtotal: AGENCY MANAGEMENT		19,267	21,528	22,166	638	21,997	0	21,997	0	0	169
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	559	622	649	27	649	0	649	0	0	0
ACCOUNTING OPERATIONS	120F	1,757	1,373	1,591	218	247	0	247	0	0	1,344
ACFO	130F	1,221	1,595	1,497	-98	1,406	0	1,406	0	0	91
Subtotal: AGENCY FINANCIAL OPERATIONS		3,537	3,591	3,737	146	2,302	0	2,302	0	0	1,435
FLEET MANAGEMENT	4000										
FLEET CONSUMABLES	4010	1,108	1,267	1,349	81	0	0	0	0	0	1,349
SCHEDULED FLEET MAINTENANCE	4020	964	1,305	855	-450	0	0	0	0	0	855
UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	7,943	8,563	9,097	534	0	200	200	0	0	8,897
VEHICLE & EQUIPMENT ACQUISITIONS	4040	3,741	6,101	6,239	138	0	0	0	0	0	6,239
FLEET ADMINISTRATIOVE SUPPORT	4050	2,754	1,422	1,364	-58	0	0	0	0	0	1,364
Subtotal: FLEET MANAGEMENT		16,510	18,659	18,904	245	0	200	200	0	0	18,704
PARKING ENFORCEMENT MANAGEMENT	5000										
PARKING REGULATIONS ENFORCEMENT	5010	18,315	18,606	20,445	1,839	20,445	0	20,445	0	0	0
TOWING	5020	3,979	3,975	2,696	-1,279	2,696	0	2,696	0	0	0
ABANDONED & JUNK VEHICLES	5030	1,677	1,432	1,586	154	1,586	0	1,586	0	0	0

Department of Public Works Name	KT0 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: PARKING ENFORCEMENT MANAGEMENT		23,970	24,013	24,727	714	24,727	0	24,727	0	0	0
SOLID WASTE MANAGEMENT	6000										
ENFORCEMENT OF SANITATION REGULATIONS	6010	5,445	6,367	5,660	-707	4,928	731	5,660	0	0	0
PUBLIC SPACE CLEANING	6020	25,634	25,572	26,184	612	24,530	1,104	25,634	0	0	550
SANITATION COLLECTIONS & REMOVALS	6030	19,490	17,963	22,067	4,105	21,363	704	22,067	0	0	0
SANITATION DISPOSAL	6040	13,023	15,848	16,346	499	10,843	5,040	15,883	0	0	463
Subtotal: SOLID WASTE MANAGEMENT		63,592	65,750	70,257	4,508	61,665	7,580	69,244	0	0	1,013
PAYROLL DEFAULT PROGRAM	9980										
		110	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		110	0	0	0	0	0	0	0	0	0
		699	0	0	0	0	0	0	0	0	0
Subtotal:		699	0	0	0	0	0	0	0	0	0
Total: Department of Public Works		127,686	133,541	139,792	6,251	110,691	7,780	118,471	0	0	21,321

KT0 Department of Public Works

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	3,618	4,187	4,211	25	0	0	0	0	0	0	0	0	107	0	0	0	3,725	4,187	4,211	25
0012	391	123	201	78	0	0	0	0	0	0	0	0	0	0	0	0	391	123	201	78
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	903	1,061	1,213	153	0	0	0	0	0	0	0	0	0	0	0	0	903	1,061	1,213	153
0015	671	563	570	7	0	0	0	0	0	0	0	0	0	0	0	0	671	563	570	7
Subtotal: *PS*	5,586	5,934	6,196	262	0	0	0	0	0	0	0	0	107	0	0	0	5,693	5,934	6,196	262
0020	1,427	1,722	930	-792	0	0	0	0	0	0	0	0	0	0	0	0	1,427	1,722	930	-792
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	10,179	11,192	11,462	270	0	0	0	0	0	0	0	0	0	25	25	0	10,179	11,217	11,487	270
0041	1,644	2,290	2,958	668	0	0	0	0	0	0	0	0	65	144	144	0	1,709	2,434	3,102	668
0070	168	222	452	230	0	0	0	0	0	0	0	0	0	0	0	0	168	222	452	230
Subtotal: *NPS*	13,509	15,426	15,802	376	0	0	0	0	0	0	0	0	65	169	169	0	13,574	15,595	15,971	376
Total 1000	19,095	21,359	21,997	638	0	0	0	0	0	0	0	0	172	169	169	0	19,267	21,528	22,166	638

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	1,410	1,281	1,566	285	0	0	0	0	0	0	0	0	1,283	1,348	1,126	-223	2,693	2,629	2,692	63
0012	1	0	114	114	0	0	0	0	0	0	0	0	31	127	0	-127	33	127	114	-13
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	262	315	462	147	0	0	0	0	0	0	0	0	261	360	310	-50	523	675	772	97
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
Subtotal: *PS*	1,676	1,596	2,142	546	0	0	0	0	0	0	0	0	1,577	1,835	1,435	-400	3,254	3,431	3,577	146
0020	30	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	41	0
0040	48	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	48	47	47	0
0041	5	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	20	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0	180	0	0	0
0070	20	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	20	52	52	0
Subtotal: *NPS*	103	160	160	0	0	0	0	0	0	0	0	0	180	0	0	0	283	160	160	0
Total 100F	1,780	1,756	2,302	546	0	0	0	0	0	0	0	0	1,757	1,835	1,435	-400	3,537	3,591	3,737	146

4000 Fleet 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	0	0	0	0	0	0	0	0	0	0	0	0	5,931	6,410	6,868	458	5,931	6,410	6,868	458
0012	0	0	0	0	0	0	0	0	0	0	0	0	989	1,341	925	-416	989	1,341	925	-416
0013	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,618	1,890	2,143	253	1,618	1,890	2,143	253
0015	0	0	0	0	0	0	0	0	0	0	0	0	556	902	556	-346	556	902	556	-346

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	9,182	10,543	10,492	-51	9,182	10,543	10,492	-51
0020	222	400	0	-400	0	0	0	0	0	0	0	0	2,706	2,662	2,850	187	2,928	3,062	2,850	-213
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	200	200	0	0	0	0	0	0	0	0	540	722	3,384	2,663	540	722	3,584	2,863
0041	0	0	0	0	0	0	0	0	0	0	0	0	3,378	3,564	407	-3,157	3,378	3,564	407	-3,157
0070	0	0	0	0	0	0	0	0	0	0	0	0	482	768	1,566	798	482	768	1,566	798
Subtotal: *NPS*	222	400	200	-200	0	0	0	0	0	0	0	0	7,106	7,716	8,212	496	7,328	8,116	8,412	296
Total 4000	222	400	200	-200	0	0	0	0	0	0	0	0	16,288	18,259	18,704	445	16,510	18,659	18,904	245

5000 Parking Enforcement 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	15,585	16,171	17,376	1,205	0	0	0	0	0	0	0	0	0	0	0	0	15,585	16,171	17,376	1,205
0012	1,521	1,743	496	-1,246	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,743	496	-1,246
0013	592	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	592	115	115	0
0014	4,634	4,424	4,914	490	0	0	0	0	0	0	0	0	0	0	0	0	4,634	4,424	4,914	490
0015	436	300	550	250	0	0	0	0	0	0	0	0	0	0	0	0	436	300	550	250
Subtotal: *PS*	22,767	22,753	23,452	699	0	0	0	0	0	0	0	0	0	0	0	0	22,767	22,753	23,452	699
0020	114	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	114	190	190	0
0040	189	894	909	15	0	0	0	0	0	0	0	0	0	0	0	0	189	894	909	15
0041	662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	0	0	0
0070	239	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	239	177	177	0
Subtotal: *NPS*	1,203	1,261	1,276	15	0	0	0	0	0	0	0	0	0	0	0	0	1,203	1,261	1,276	15
Total 5000	23,970	24,013	24,727	714	0	0	0	0	0	0	0	0	0	0	0	0	23,970	24,013	24,727	714

6000 Solid Waste 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	32,136	33,321	34,167	846	0	0	0	0	0	0	0	0	683	854	0	-854	32,819	34,175	34,167	-8
0012	3,790	4,187	3,572	-616	0	0	0	0	0	0	0	0	0	0	0	0	3,790	4,187	3,572	-616
0013	1,415	1,586	1,841	255	0	0	0	0	0	0	0	0	4	0	0	0	1,419	1,586	1,841	255
0014	10,286	9,094	10,378	1,284	0	0	0	0	0	0	0	0	239	208	0	-208	10,525	9,303	10,378	1,075
0015	3,417	1,050	1,791	741	0	0	0	0	0	0	0	0	46	0	0	0	3,462	1,050	1,791	741
Subtotal: *PS*	51,044	49,239	51,748	2,509	0	0	0	0	0	0	0	0	972	1,062	0	-1,062	52,016	50,301	51,748	1,447
0020	674	964	3,056	2,092	0	0	0	0	0	0	0	0	0	0	0	0	674	964	3,056	2,092
0040	1,308	1,888	1,432	-456	0	0	0	0	0	0	0	0	924	802	1,013	211	2,232	2,690	2,445	-245
0041	8,330	11,488	13,000	1,512	0	0	0	0	0	0	0	0	0	261	0	-261	8,330	11,749	13,000	1,251
0070	340	45	8	-37	0	0	0	0	0	0	0	0	0	0	0	0	340	45	8	-37
Subtotal: *NPS*	10,652	14,385	17,496	3,111	0	0	0	0	0	0	0	0	924	1,063	1,013	-50	11,576	15,448	18,509	3,061
Total 6000	61,696	63,624	69,244	5,620	0	0	0	0	0	0	0	0	1,896	2,126	1,013	-1,112	63,592	65,750	70,257	4,508

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
0040	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *NPS*	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 9980	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	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
0011	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-180	0	0	0	-180	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	870	0	0	0	870	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0	690	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	699	0	0	0	699	0	0	0
Total budget	106,874	111,153	118,471	7,318	0	0	0	0	0	0	0	0	20,812	22,389	21,321	-1,068	127,686	133,541	139,792	6,251

KT0 Department of Public Works

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	3,618	4,187	4,211	25	0	0	0	0	0	0	0	0	3,618	4,187	4,211	25
0012	391	123	201	78	0	0	0	0	0	0	0	0	391	123	201	78
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	903	1,061	1,213	153	0	0	0	0	0	0	0	0	903	1,061	1,213	153
0015	671	563	570	7	0	0	0	0	0	0	0	0	671	563	570	7
Subtotal: *PS*	5,586	5,934	6,196	262	0	0	0	0	0	0	0	0	5,586	5,934	6,196	262
0020	1,427	1,722	930	-792	0	0	0	0	0	0	0	0	1,427	1,722	930	-792
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	10,179	11,192	11,462	270	0	0	0	0	0	0	0	0	10,179	11,192	11,462	270
0041	1,644	2,290	2,958	668	0	0	0	0	0	0	0	0	1,644	2,290	2,958	668
0070	168	222	452	230	0	0	0	0	0	0	0	0	168	222	452	230
Subtotal: *NPS*	13,509	15,426	15,802	376	0	0	0	0	0	0	0	0	13,509	15,426	15,802	376
Total 1000	19,095	21,359	21,997	638	0	0	0	0	0	0	0	0	19,095	21,359	21,997	638

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	1,410	1,281	1,566	285	0	0	0	0	0	0	0	0	1,410	1,281	1,566	285
0012	1	0	114	114	0	0	0	0	0	0	0	0	1	0	114	114
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	262	315	462	147	0	0	0	0	0	0	0	0	262	315	462	147
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,676	1,596	2,142	546	0	0	0	0	0	0	0	0	1,676	1,596	2,142	546
0020	30	41	41	0	0	0	0	0	0	0	0	0	30	41	41	0
0040	48	47	47	0	0	0	0	0	0	0	0	0	48	47	47	0
0041	5	20	20	0	0	0	0	0	0	0	0	0	5	20	20	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	20	52	52	0	0	0	0	0	0	0	0	0	20	52	52	0
Subtotal: *NPS*	103	160	160	0	0	0	0	0	0	0	0	0	103	160	160	0
Total 100F	1,780	1,756	2,302	546	0	0	0	0	0	0	0	0	1,780	1,756	2,302	546

4000 Fleet 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	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	222	400	0	-400	222	400	0	-400
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	200	200	0	0	200	200
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	222	400	200	-200	222	400	200	-200
Total 4000	0	0	0	0	0	0	0	0	222	400	200	-200	222	400	200	-200

5000 Parking Enforcement 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	15,585	16,171	17,376	1,205	0	0	0	0	0	0	0	0	15,585	16,171	17,376	1,205
0012	1,521	1,743	496	-1,246	0	0	0	0	0	0	0	0	1,521	1,743	496	-1,246
0013	592	115	115	0	0	0	0	0	0	0	0	0	592	115	115	0
0014	4,634	4,424	4,914	490	0	0	0	0	0	0	0	0	4,634	4,424	4,914	490
0015	436	300	550	250	0	0	0	0	0	0	0	0	436	300	550	250
Subtotal: *PS*	22,767	22,753	23,452	699	0	0	0	0	0	0	0	0	22,767	22,753	23,452	699
0020	114	190	190	0	0	0	0	0	0	0	0	0	114	190	190	0
0040	189	894	909	15	0	0	0	0	0	0	0	0	189	894	909	15
0041	662	0	0	0	0	0	0	0	0	0	0	0	662	0	0	0
0070	239	177	177	0	0	0	0	0	0	0	0	0	239	177	177	0
Subtotal: *NPS*	1,203	1,261	1,276	15	0	0	0	0	0	0	0	0	1,203	1,261	1,276	15
Total 5000	23,970	24,013	24,727	714	0	0	0	0	0	0	0	0	23,970	24,013	24,727	714

6000 Solid Waste 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	30,911	32,161	32,755	594	0	0	0	0	1,225	1,160	1,412	252	32,136	33,321	34,167	846
0012	3,697	4,074	3,461	-613	0	0	0	0	94	114	111	-3	3,790	4,187	3,572	-616
0013	1,337	1,586	1,841	255	0	0	0	0	79	0	0	0	1,415	1,586	1,841	255
0014	9,898	8,782	9,959	1,177	0	0	0	0	388	312	419	107	10,286	9,094	10,378	1,284
0015	3,134	1,050	1,516	466	0	0	0	0	282	0	275	275	3,417	1,050	1,791	741
Subtotal: *PS*	48,977	47,653	49,531	1,878	0	0	0	0	2,067	1,586	2,217	631	51,044	49,239	51,748	2,509
0020	567	554	2,802	2,248	0	0	0	0	107	410	254	-156	674	964	3,056	2,092
0040	1,056	1,544	960	-584	0	0	0	0	253	344	472	128	1,308	1,888	1,432	-456
0041	5,894	7,122	8,363	1,241	0	0	0	0	2,435	4,366	4,636	270	8,330	11,488	13,000	1,512
0070	48	45	8	-37	0	0	0	0	292	0	0	0	340	45	8	-37
Subtotal: *NPS*	7,566	9,266	12,133	2,868	0	0	0	0	3,086	5,120	5,363	243	10,652	14,385	17,496	3,111
Total 6000	56,543	56,919	61,665	4,746	0	0	0	0	5,153	6,705	7,580	874	61,696	63,624	69,244	5,620

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
0040	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Subtotal: *NPS*	110	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0
Total 9980	110	0	0	0	0	0	0	0	0	0	0	0	110	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
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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	101,498	104,047	110,691	6,644	0	0	0	0	5,376	7,105	7,780	674	106,874	111,153	118,471	7,318

KT0 Department of 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
0011	52,749	54,959	57,320	2,361	0	0	0	0	0	0	0	0	8,013	8,613	7,993	-619	60,762	63,572	65,313	1,741
0012	5,704	6,053	4,383	-1,670	0	0	0	0	0	0	0	0	1,020	1,468	925	-543	6,724	7,521	5,308	-2,213
0013	2,010	1,701	1,956	255	0	0	0	0	0	0	0	0	92	0	0	0	2,103	1,701	1,956	255
0014	16,085	14,894	16,968	2,073	0	0	0	0	0	0	0	0	2,118	2,457	2,453	-5	18,203	17,352	19,420	2,068
0015	4,526	1,913	2,911	998	0	0	0	0	0	0	0	0	603	902	556	-346	5,129	2,815	3,467	652
Subtotal: *PS*	81,074	79,521	83,538	4,017	0	0	0	0	0	0	0	0	11,847	13,440	11,927	-1,513	92,921	92,961	95,464	2,503
0020	2,467	3,317	4,217	900	0	0	0	0	0	0	0	0	2,706	2,662	2,850	187	5,173	5,980	7,066	1,087
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	91	0	5	5
0040	11,835	14,020	14,049	29	0	0	0	0	0	0	0	0	1,464	1,549	4,423	2,874	13,299	15,569	18,471	2,903
0041	10,640	13,798	15,978	2,180	0	0	0	0	0	0	0	0	3,443	3,969	551	-3,418	14,084	17,767	16,530	-1,238
0070	767	496	689	193	0	0	0	0	0	0	0	0	1,352	768	1,566	798	2,118	1,265	2,255	991
Subtotal: *NPS*	25,800	31,632	34,933	3,302	0	0	0	0	0	0	0	0	8,965	8,949	9,394	446	34,765	40,580	44,327	3,747
Total budget	106,874	111,153	118,471	7,318	0	0	0	0	0	0	0	0	20,812	22,389	21,321	-1,068	127,686	133,541	139,792	6,251

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	1,034	1,057	1,110	53	0	0	0	0	0	0	0	0	134	150	138	-12	1,168	1,207	1,248	41
0012	143	141	110	-31	0	0	0	0	0	0	0	0	26	29	20	-9	169	170	130	-40
Total FTEs	1,177	1,198	1,220	22	0	0	0	0	0	0	0	0	160	179	158	-21	1,337	1,377	1,378	1

KT0 Department of 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
0011	51,524	53,799	55,908	2,109	0	0	0	0	1,225	1,160	1,412	252	52,749	54,959	57,320	2,361
0012	5,610	5,939	4,272	-1,667	0	0	0	0	94	114	111	-3	5,704	6,053	4,383	-1,670
0013	1,932	1,701	1,956	255	0	0	0	0	79	0	0	0	2,010	1,701	1,956	255
0014	15,697	14,582	16,549	1,967	0	0	0	0	388	312	419	107	16,085	14,894	16,968	2,073
0015	4,244	1,913	2,636	723	0	0	0	0	282	0	275	275	4,526	1,913	2,911	998
Subtotal: *PS*	79,007	77,935	81,321	3,385	0	0	0	0	2,067	1,586	2,217	631	81,074	79,521	83,538	4,017
0020	2,138	2,507	3,962	1,455	0	0	0	0	329	810	254	-556	2,467	3,317	4,217	900
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0040	11,582	13,676	13,377	-299	0	0	0	0	253	344	672	328	11,835	14,020	14,049	29
0041	8,205	9,432	11,342	1,910	0	0	0	0	2,435	4,366	4,636	270	10,640	13,798	15,978	2,180
0070	475	496	689	193	0	0	0	0	292	0	0	0	767	496	689	193
Subtotal: *NPS*	22,492	26,112	29,370	3,259	0	0	0	0	3,309	5,520	5,563	43	25,800	31,632	34,933	3,302
Total budget	101,498	104,047	110,691	6,644	0	0	0	0	5,376	7,105	7,780	674	106,874	111,153	118,471	7,318

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	1,011	1,035	1,085	50	0	0	0	0	23	22	25	3	1,034	1,057	1,110	53
0012	140	138	107	-31	0	0	0	0	3	3	3	0	143	141	110	-31
Total FTEs	1,151	1,173	1,192	19	0	0	0	0	26	25	28	3	1,177	1,198	1,220	22

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$110,691	1,192.00
Subtotal: Local Fund			$110,691	1,192.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$400	0.00
	6010	SUPER CAN PROGRAM	$230	0.00
	6072	DISTRICT RECYCLE PROGRAM	$450	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$5,000	14.00
	6591	CLEAN CITY FUND	$1,700	14.00
Subtotal: Special Purpose Revenue Funds			$7,780	28.00
Subtotal: General Fund			$118,471	1,220.00
Intra-District Funds				
Intra-District Funds				
	0777	STORM WATER PERMIT FUND	$550	0.00
	7073	DPW ACADEMY CDL TRAINING	$25	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7375	FLEET SERVICES PROGRAM	$18,704	142.00
	7391	DISPOSAL FEES PROGRAM	$463	0.00
	7474	INTRA-DISTRICT	$0	0.00
	7476	AFO SHARED SERVICES	$1,435	16.00
Subtotal: Intra-District Funds			$21,321	158.00
Subtotal: Intra-District Funds			$21,321	158.00
Total: Department of Public Works			$139,792	1,378.00

Department of Transportation Name	KA0 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	2,170	2,063	2,313	249	2,313	0	2,313	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	305	161	283	122	283	0	283	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,502	1,456	1,572	116	1,572	0	1,572	0	0	0
PROPERTY MANAGEMENT	1030	8,847	669	780	111	780	0	780	0	0	0
INFORMATION TECHNOLOGY	1040	2,751	3,163	3,284	120	3,284	0	3,284	0	0	0
FINANCIAL MANAGEMENT	1050	1,424	1,554	1,509	-45	1,509	0	1,509	0	0	0
RISK MANAGEMENT	1055	626	620	668	48	668	0	668	0	0	0
LEGAL	1060	41	55	15	-40	15	0	15	0	0	0
FLEET MANAGEMENT	1070	3,630	4,283	3,385	-898	3,385	0	3,385	0	0	0
COMMUNICATIONS	1080	303	446	389	-56	389	0	389	0	0	0
CUSTOMER SERVICE	1085	474	438	498	60	498	0	498	0	0	0
PERFORMANCE MANAGEMENT	1090	1,387	505	659	154	659	0	659	0	0	0
Subtotal: AGENCY MANAGEMENT		23,461	15,413	15,356	-58	15,356	0	15,356	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,317	1,499	1,532	33	1,532	0	1,532	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,317	1,499	1,532	33	1,532	0	1,532	0	0	0
YR END CLOSE	9960										
		192	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		192	0	0	0	0	0	0	0	0	0
ALTERNATIVE TRANSPORTATION	AT00										
ALTERNATIVE TRANSPORTATION	ALTP	-1	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION		-1	0	0	0	0	0	0	0	0	0
GREENSPACE MANAGEMENT	GM00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GPSM	0	0	350	350	0	350	350	0	0	0
MOWING	TMOW	5	0	0	0	0	0	0	0	0	0
TREE MANAGEMENT	TRMT	0	0	0	0	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT		5	0	350	350	0	350	350	0	0	0
URBAN FORESTRY ADMINISTRATION	GR00										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	2,019	1,929	1,130	-799	1,010	0	1,010	120	0	0

Department of Transportation Name	KA0 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: URBAN FORESTRY ADMINISTRATION		2,019	1,929	1,130	-799	1,010	0	1,010	120	0	0
INFRA DEVELOPMENT AND MAINT	IN00										
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PRRM	0	0	0	0	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT		0	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	IS00										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	1,039	903	879	-24	781	0	781	98	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	690	357	1,168	811	1,168	0	1,168	0	0	0
RIGHTS OF WAY	RITW	549	426	384	-43	384	0	384	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		2,278	1,686	2,430	744	2,333	0	2,333	98	0	0
PLANNING AND RESEARCH	PR00										
PLANNING	PLNN	75	0	3,360	3,360	0	3,360	3,360	0	0	0
Subtotal: PLANNING AND RESEARCH		75	0	3,360	3,360	0	3,360	3,360	0	0	0
PUBLIC SPACE OPERATIONS PROJECT	PS00										
ADMIN SUPPORT	OADD	0	1,009	1,107	98	1,107	0	1,107	0	0	0
CUSTOMER SERVICE UNIT	PCSU	0	166	265	99	265	0	265	0	0	0
PLAN AND REVIEW UNIT	PPRU	0	482	0	-482	0	0	0	0	0	0
PERMITTING UNIT	PSPU	0	1,266	1,769	503	1,769	0	1,769	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	0	1,638	1,890	252	1,890	0	1,890	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		0	4,561	5,030	469	5,030	0	5,030	0	0	0
PROGRESSIVE TRANSPORTATION SERVICES	PT00										
CIRCULATOR	CIRL	12,614	0	0	0	0	0	0	0	0	0
MASS TRANSIT	MATR	4,739	5,128	1,522	-3,605	1,347	0	1,347	175	0	0
WMATA BUS NON REGIONAL	OPBU	31,509	0	0	0	0	0	0	0	0	0
REDUCED FARES EAST OF RIVER	REDF	1,570	0	0	0	0	0	0	0	0	0
STREET CAR	SCAR	268	0	5,200	5,200	5,200	0	5,200	0	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	5,503	656	604	-52	604	0	604	0	0	0
STREET CAR	STRE	0	2,800	3,625	825	3,625	0	3,625	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		56,205	8,583	10,951	2,368	10,776	0	10,776	175	0	0
PLANNING, POLICY AND SUSTAINABILITY	PU00										
POLICY DEVELOPMENT	POLD	898	2,009	808	-1,201	508	300	808	0	0	0

Department of Transportation Name	KA0 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
PUBLIC SPACE MANAGEMENT	SPMG	3,336	2,253	2,691	438	2,691	0	2,691	0	0	0
PLANNING	TPLN	2,718	3,625	3,563	-62	0	0	0	3,563	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		6,952	7,887	7,062	-826	3,199	300	3,499	3,563	0	0
TRANSPORTATION OPERATIONS	TR00										
ALTERNATIVE TRANSPORTATION	ALTT	57	0	7,851	7,851	154	7,697	7,851	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,233	15,188	19,513	4,326	19,193	320	19,513	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	200	350	314	-35	314	0	314	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	1,177	1,283	1,815	532	1,815	0	1,815	0	0	0
PARKING METERS, STREETLIGHTS & SNOW PROG	PSSP	277	0	0	0	0	0	0	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	1,966	701	1,296	595	1,296	0	1,296	0	0	0
SIGNS, MARKINGS & SIGNAL MAINTENANCE	SMSM	0	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS	SPET	718	567	450	-117	450	0	450	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	3,804	5,167	4,065	-1,102	4,065	0	4,065	0	0	0
TRAFFIC FLOW	TFLO	2	0	2,541	2,541	0	2,541	2,541	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	9,340	9,111	9,073	-39	8,873	200	9,073	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	603	653	726	73	726	0	726	0	0	0
TRANSPORTATION SAFETY	TSFY	22	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		36,399	33,019	47,644	14,625	36,886	10,758	47,644	0	0	0
Total: Department of Transportation		128,901	74,578	94,845	20,267	76,121	14,768	90,889	3,956	0	0

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,631	6,149	7,187	1,038	0	0	0	0	0	0	0	0	0	0	0	0	7,631	6,149	7,187	1,038
0012	491	620	343	-276	0	0	0	0	0	0	0	0	0	0	0	0	491	620	343	-276
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	1,389	1,550	1,807	257	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,550	1,807	257
0015	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	9,669	8,319	9,337	1,019	0	0	0	0	0	0	0	0	0	0	0	0	9,669	8,319	9,337	1,019
0020	213	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	213	223	223	0
0030	2,571	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571	19	19	0
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	0	0	0
0035	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	3,587	5,248	4,912	-336	0	0	0	0	0	0	0	0	0	0	0	0	3,587	5,248	4,912	-336
0041	1,544	1,544	793	-751	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,544	793	-751
0070	65	61	71	10	0	0	0	0	0	0	0	0	0	0	0	0	65	61	71	10
Subtotal: *NPS*	13,792	7,095	6,018	-1,076	0	0	0	0	0	0	0	0	0	0	0	0	13,792	7,095	6,018	-1,076
Total 1000	23,461	15,413	15,356	-58	0	0	0	0	0	0	0	0	0	0	0	0	23,461	15,413	15,356	-58

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	1,099	1,205	1,223	19	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,205	1,223	19
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	204	279	294	14	0	0	0	0	0	0	0	0	0	0	0	0	204	279	294	14
Subtotal: *PS*	1,306	1,484	1,517	33	0	0	0	0	0	0	0	0	0	0	0	0	1,306	1,484	1,517	33
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Total 100F	1,317	1,499	1,532	33	0	0	0	0	0	0	0	0	0	0	0	0	1,317	1,499	1,532	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
0020	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	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
0041	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *NPS*	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
Total 9960	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total AT00	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

GM00 Greenspace 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	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	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350
Subtotal: *NPS*	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350
Total GM00	5	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	5	0	350	350

GR00 Urban Forestry 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	287	401	670	269	0	0	0	0	0	0	0	0	0	0	0	0	287	401	670	269
0012	76	54	0	-54	65	0	0	0	0	0	0	0	0	0	0	0	140	54	0	-54
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	81	105	161	55	11	0	0	0	0	0	0	0	0	0	0	0	92	105	161	55
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	448	560	831	271	75	0	0	0	0	0	0	0	0	0	0	0	524	560	831	271
0020	24	25	45	20	0	0	0	0	0	0	0	0	0	0	0	0	24	25	45	20
0040	53	54	54	0	0	10	10	0	0	0	0	0	0	0	0	0	53	64	64	0
0041	1,377	1,040	81	-959	5	100	100	0	0	0	0	0	0	0	0	0	1,382	1,140	181	-959
0050	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	30	31	0	-31	7	10	10	0	0	0	0	0	0	0	0	0	37	41	10	-31
Subtotal: *NPS*	1,484	1,249	179	-1,070	12	120	120	0	0	0	0	0	0	0	0	0	1,496	1,369	299	-1,070
Total GR00	1,932	1,809	1,010	-799	87	120	120	0	0	0	0	0	0	0	0	0	2,019	1,929	1,130	-799

IN00 Infra Development And Maint

	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total IN00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,691	1,218	1,124	-94	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,218	1,124	-94
0012	10	19	25	5	0	0	0	0	0	0	0	0	0	0	0	0	10	19	25	5
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	389	290	269	-21	0	0	0	0	0	0	0	0	0	0	0	0	389	290	269	-21
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	2,151	1,527	1,418	-109	0	0	0	0	0	0	0	0	0	0	0	0	2,151	1,527	1,418	-109
0020	30	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	0	100	100	84	98	98	0	0	0	0	0	0	0	0	0	84	98	198	100
0050	0	0	743	743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	743
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	43	61	915	853	84	98	98	0	0	0	0	0	0	0	0	0	127	159	1,012	853
Total IS00	2,194	1,589	2,333	744	84	98	98	0	0	0	0	0	0	0	0	0	2,278	1,686	2,430	744

PR00 Planning And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-5	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
0041	0	0	3,360	3,360	0	0	0	0	0	0	0	0	79	0	0	0	79	0	3,360	3,360
Subtotal: *NPS*	0	0	3,360	3,360	0	0	0	0	0	0	0	0	79	0	0	0	79	0	3,360	3,360
Total PR00	0	0	3,360	3,360	0	0	0	0	0	0	0	0	75	0	0	0	75	0	3,360	3,360

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	3,521	3,789	268	0	0	0	0	0	0	0	0	0	0	0	0	0	3,521	3,789	268
0012	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0014	0	838	909	72	0	0	0	0	0	0	0	0	0	0	0	0	0	838	909	72
Subtotal: *PS*	0	4,450	4,699	249	0	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,699	249
0020	0	24	111	87	0	0	0	0	0	0	0	0	0	0	0	0	0	24	111	87

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	14	220	206	0	0	0	0	0	0	0	0	0	0	0	0	0	14	220	206
0041	0	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	-73
Subtotal: *NPS*	0	111	331	220	0	0	0	0	0	0	0	0	0	0	0	0	0	111	331	220
Total PS00	0	4,561	5,030	469	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	5,030	469

PT00 Progressive Transportation 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	1,098	1,086	1,007	-78	0	0	0	0	0	0	0	0	0	0	0	0	1,098	1,086	1,007	-78
0012	38	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	38	132	0	-132
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	144	276	242	-34	0	0	0	0	0	0	0	0	0	0	0	0	144	276	242	-34
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,333	1,493	1,249	-244	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,493	1,249	-244
0020	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
0040	36	40	20	-20	0	0	0	0	0	0	0	0	0	0	0	0	36	40	20	-20
0041	3,743	6,825	9,493	2,668	384	75	75	0	0	0	0	0	0	0	0	0	4,127	6,900	9,568	2,668
0050	50,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,594	0	0	0
0070	0	36	0	-36	102	100	100	0	0	0	0	0	0	0	0	0	102	136	100	-36
Subtotal: *NPS*	54,385	6,915	9,527	2,612	486	175	175	0	0	0	0	0	0	0	0	0	54,871	7,090	9,702	2,612
Total PT00	55,718	8,408	10,776	2,368	486	175	175	0	0	0	0	0	0	0	0	0	56,205	8,583	10,951	2,368

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,674	1,859	2,360	501	0	0	0	0	0	0	0	0	0	0	0	0	2,674	1,859	2,360	501
0012	234	198	0	-198	0	0	0	0	0	0	0	0	0	0	0	0	234	198	0	-198
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	422	498	566	69	0	0	0	0	0	0	0	0	0	0	0	0	422	498	566	69
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	3,340	2,555	2,927	372	0	0	0	0	0	0	0	0	0	0	0	0	3,340	2,555	2,927	372
0020	105	45	45	0	61	125	125	0	0	0	0	0	0	0	0	0	167	170	170	0
0040	102	164	184	21	1	75	75	0	0	0	0	0	0	0	0	0	103	239	259	21
0041	661	1,531	310	-1,221	362	813	813	0	49	0	0	0	0	0	0	0	1,072	2,344	1,123	-1,221
0050	0	0	0	0	2,240	2,475	2,475	0	0	0	0	0	0	0	0	0	2,240	2,475	2,475	0
0070	30	31	32	2	0	75	75	0	0	0	0	0	0	0	0	0	30	106	108	2
Subtotal: *NPS*	899	1,770	572	-1,198	2,664	3,563	3,563	0	49	0	0	0	0	0	0	0	3,612	5,333	4,135	-1,198
Total PU00	4,239	4,324	3,499	-826	2,664	3,563	3,563	0	49	0	0	0	0	0	0	0	6,952	7,887	7,062	-826

TR00 Transportation Operations

	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	8,635	8,555	8,168	-386	0	0	0	0	6	0	0	0	0	0	0	0	8,641	8,555	8,168	-386
0012	4,741	4,087	4,132	45	0	0	0	0	0	0	0	0	0	0	0	0	4,741	4,087	4,132	45
0013	176	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	176	365	365	0
0014	2,842	2,936	2,952	17	0	0	0	0	2	0	0	0	0	0	0	0	2,844	2,936	2,952	17
0015	520	775	755	-20	0	0	0	0	0	0	0	0	0	0	0	0	520	775	755	-20
Subtotal: *PS*	16,915	16,718	16,373	-345	0	0	0	0	8	0	0	0	0	0	0	0	16,922	16,718	16,373	-345
0020	259	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	259	364	364	0
0030	9,679	9,759	9,790	32	0	0	0	0	0	0	0	0	0	0	0	0	9,679	9,759	9,790	32
0040	244	288	688	400	0	0	0	0	0	0	0	0	0	0	0	0	244	288	688	400
0041	9,190	5,891	20,429	14,538	57	0	0	0	15	0	0	0	34	0	0	0	9,296	5,891	20,429	14,538
Subtotal: *NPS*	19,372	16,301	31,271	14,970	57	0	0	0	15	0	0	0	34	0	0	0	19,477	16,301	31,271	14,970
Total TR00	36,286	33,019	47,644	14,625	57	0	0	0	22	0	0	0	34	0	0	0	36,399	33,019	47,644	14,625
Total budget	125,344	70,623	90,889	20,267	3,377	3,956	3,956	0	71	0	0	0	108	0	0	0	128,901	74,578	94,845	20,267

KA0 Department of Transportation

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	7,636	6,149	7,187	1,038	0	0	0	0	-6	0	0	0	7,631	6,149	7,187	1,038
0012	490	620	343	-276	0	0	0	0	1	0	0	0	491	620	343	-276
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	1,389	1,550	1,807	257	0	0	0	0	0	0	0	0	1,389	1,550	1,807	257
0015	61	0	0	0	0	0	0	0	3	0	0	0	64	0	0	0
Subtotal: *PS*	9,671	8,319	9,337	1,019	0	0	0	0	-2	0	0	0	9,669	8,319	9,337	1,019
0020	213	223	223	0	0	0	0	0	0	0	0	0	213	223	223	0
0030	2,571	19	19	0	0	0	0	0	0	0	0	0	2,571	19	19	0
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	402	0	0	0	0	0	0	0	0	0	0	0	402	0	0	0
0035	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	3,587	5,248	4,912	-336	0	0	0	0	0	0	0	0	3,587	5,248	4,912	-336
0041	1,544	1,544	793	-751	0	0	0	0	0	0	0	0	1,544	1,544	793	-751
0070	65	61	71	10	0	0	0	0	0	0	0	0	65	61	71	10
Subtotal: *NPS*	13,792	7,095	6,018	-1,076	0	0	0	0	0	0	0	0	13,792	7,095	6,018	-1,076
Total 1000	23,463	15,413	15,356	-58	0	0	0	0	-2	0	0	0	23,461	15,413	15,356	-58

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	1,098	1,205	1,223	19	0	0	0	0	1	0	0	0	1,099	1,205	1,223	19
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	205	279	294	14	0	0	0	0	-1	0	0	0	204	279	294	14
Subtotal: *PS*	1,306	1,484	1,517	33	0	0	0	0	0	0	0	0	1,306	1,484	1,517	33
0020	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Total 100F	1,317	1,499	1,532	33	0	0	0	0	0	0	0	0	1,317	1,499	1,532	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
0020	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	30	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
0041	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *NPS*	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
Total 9960	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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 AT00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GM00 Greenspace 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	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	5	0	350	350	5	0	350	350
Subtotal: *NPS*	0	0	0	0	0	0	0	0	5	0	350	350	5	0	350	350
Total GM00	0	0	0	0	0	0	0	0	5	0	350	350	5	0	350	350

GR00 Urban Forestry 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	287	401	670	269	0	0	0	0	0	0	0	0	287	401	670	269
0012	76	54	0	-54	0	0	0	0	0	0	0	0	76	54	0	-54
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	81	105	161	55	0	0	0	0	0	0	0	0	81	105	161	55
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	448	560	831	271	0	0	0	0	0	0	0	0	448	560	831	271
0020	24	25	45	20	0	0	0	0	0	0	0	0	24	25	45	20
0040	53	54	54	0	0	0	0	0	0	0	0	0	53	54	54	0
0041	1,000	1,020	81	-939	0	0	0	0	377	20	0	-20	1,377	1,040	81	-959
0050	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0070	30	31	0	-31	0	0	0	0	0	0	0	0	30	31	0	-31
Subtotal: *NPS*	1,107	1,229	179	-1,050	0	0	0	0	377	20	0	-20	1,484	1,249	179	-1,070
Total GR00	1,555	1,789	1,010	-779	0	0	0	0	377	20	0	-20	1,932	1,809	1,010	-799

IN00 Infra Development And Maint

	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	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 IN00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,691	1,218	1,124	-94	0	0	0	0	0	0	0	0	1,691	1,218	1,124	-94
0012	10	19	25	5	0	0	0	0	0	0	0	0	10	19	25	5
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	389	290	269	-21	0	0	0	0	0	0	0	0	389	290	269	-21
0015	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	2,151	1,527	1,418	-109	0	0	0	0	0	0	0	0	2,151	1,527	1,418	-109
0020	30	44	44	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	13	17	17	0	0	0	0	0	0	0	0	0	13	17	17	0
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0050	0	0	743	743	0	0	0	0	0	0	0	0	0	0	743	743
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	43	61	915	853	0	0	0	0	0	0	0	0	43	61	915	853
Total IS00	2,194	1,589	2,333	744	0	0	0	0	0	0	0	0	2,194	1,589	2,333	744

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	0	0	0	-2	0	0	0
0014	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	3,360	3,360	0	0	3,360	3,360
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	3,360	3,360	0	0	3,360	3,360
Total PR00	0	0	0	0	0	0	0	0	0	0	3,360	3,360	0	0	3,360	3,360

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	3,521	3,789	268	0	0	0	0	0	0	0	0	0	3,521	3,789	268
0012	0	91	0	-91	0	0	0	0	0	0	0	0	0	91	0	-91
0014	0	838	909	72	0	0	0	0	0	0	0	0	0	838	909	72
Subtotal: *PS*	0	4,450	4,699	249	0	0	0	0	0	0	0	0	0	4,450	4,699	249
0020	0	24	111	87	0	0	0	0	0	0	0	0	0	24	111	87

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	14	220	206	0	0	0	0	0	0	0	0	0	14	220	206
0041	0	73	0	-73	0	0	0	0	0	0	0	0	0	73	0	-73
Subtotal: *NPS*	0	111	331	220	0	0	0	0	0	0	0	0	0	111	331	220
Total PS00	0	4,561	5,030	469	0	0	0	0	0	0	0	0	0	4,561	5,030	469

PT00 Progressive Transportation 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	1,098	1,086	1,007	-78	0	0	0	0	0	0	0	0	1,098	1,086	1,007	-78
0012	38	132	0	-132	0	0	0	0	0	0	0	0	38	132	0	-132
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	144	276	242	-34	0	0	0	0	0	0	0	0	144	276	242	-34
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,333	1,493	1,249	-244	0	0	0	0	0	0	0	0	1,333	1,493	1,249	-244
0020	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0
0040	36	40	20	-20	0	0	0	0	0	0	0	0	36	40	20	-20
0041	643	3,248	9,493	6,245	0	0	0	0	3,100	3,577	0	-3,577	3,743	6,825	9,493	2,668
0050	50,594	0	0	0	0	0	0	0	0	0	0	0	50,594	0	0	0
0070	0	0	0	0	0	0	0	0	0	36	0	-36	0	36	0	-36
Subtotal: *NPS*	51,285	3,302	9,527	6,225	0	0	0	0	3,100	3,613	0	-3,613	54,385	6,915	9,527	2,612
Total PT00	52,618	4,796	10,776	5,980	0	0	0	0	3,100	3,613	0	-3,613	55,718	8,408	10,776	2,368

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,674	1,859	2,360	501	0	0	0	0	0	0	0	0	2,674	1,859	2,360	501
0012	234	198	0	-198	0	0	0	0	0	0	0	0	234	198	0	-198
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	422	498	566	69	0	0	0	0	0	0	0	0	422	498	566	69
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	3,340	2,555	2,927	372	0	0	0	0	0	0	0	0	3,340	2,555	2,927	372
0020	105	45	45	0	0	0	0	0	0	0	0	0	105	45	45	0
0040	102	164	184	21	0	0	0	0	0	0	0	0	102	164	184	21
0041	68	31	10	-21	0	0	0	0	594	1,500	300	-1,200	661	1,531	310	-1,221
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	30	31	32	2	0	0	0	0	0	0	0	0	30	31	32	2
Subtotal: *NPS*	305	270	272	2	0	0	0	0	594	1,500	300	-1,200	899	1,770	572	-1,198
Total PU00	3,645	2,824	3,199	374	0	0	0	0	594	1,500	300	-1,200	4,239	4,324	3,499	-826

TR00 Transportation Operations

	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	8,628	8,555	8,168	-386	0	0	0	0	7	0	0	0	8,635	8,555	8,168	-386
0012	4,742	4,087	4,132	45	0	0	0	0	-1	0	0	0	4,741	4,087	4,132	45
0013	176	365	365	0	0	0	0	0	0	0	0	0	176	365	365	0
0014	2,843	2,936	2,952	17	0	0	0	0	-1	0	0	0	2,842	2,936	2,952	17
0015	503	755	755	0	0	0	0	0	17	20	0	-20	520	775	755	-20
Subtotal: *PS*	16,893	16,698	16,373	-325	0	0	0	0	22	20	0	-20	16,915	16,718	16,373	-345
0020	259	364	364	0	0	0	0	0	0	0	0	0	259	364	364	0
0030	9,396	9,470	9,470	0	0	0	0	0	283	288	320	32	9,679	9,759	9,790	32
0040	244	288	688	400	0	0	0	0	0	0	0	0	244	288	688	400
0041	7,711	5,891	9,991	4,100	0	0	0	0	1,480	0	10,438	10,438	9,190	5,891	20,429	14,538
Subtotal: *NPS*	17,609	16,013	20,513	4,500	0	0	0	0	1,762	288	10,758	10,470	19,372	16,301	31,271	14,970
Total TR00	34,502	32,711	36,886	4,175	0	0	0	0	1,784	308	10,758	10,450	36,286	33,019	47,644	14,625
Total budget	119,485	65,182	76,121	10,939	0	0	0	0	5,859	5,441	14,768	9,328	125,344	70,623	90,889	20,267

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	23,114	23,993	25,529	1,537	0	0	0	0	6	0	0	0	-3	0	0	0	23,116	23,993	25,529	1,537
0012	5,590	5,201	4,500	-700	65	0	0	0	0	0	0	0	0	0	0	0	5,655	5,201	4,500	-700
0013	365	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	365	365	365	0
0014	5,473	6,772	7,201	429	11	0	0	0	2	0	0	0	-1	0	0	0	5,484	6,772	7,201	429
0015	620	775	755	-20	0	0	0	0	0	0	0	0	0	0	0	0	620	775	755	-20
Subtotal: *PS*	35,161	37,106	38,351	1,245	75	0	0	0	8	0	0	0	-5	0	0	0	35,240	37,106	38,351	1,245
0020	733	744	851	107	61	125	125	0	0	0	0	0	0	0	0	0	794	869	976	107
0030	12,250	9,777	9,809	32	0	0	0	0	0	0	0	0	0	0	0	0	12,250	9,777	9,809	32
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0
0035	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	4,069	5,829	6,100	271	1	85	85	0	0	0	0	0	0	0	0	0	4,070	5,914	6,185	271
0041	16,564	16,904	34,916	18,013	890	1,086	1,086	0	64	0	0	0	113	0	0	0	17,631	17,989	36,002	18,013
0050	50,594	100	743	643	2,240	2,475	2,475	0	0	0	0	0	0	0	0	0	52,834	2,575	3,218	643
0070	130	164	119	-45	109	185	185	0	0	0	0	0	0	0	0	0	240	349	304	-45
Subtotal: *NPS*	90,183	33,517	52,539	19,021	3,301	3,956	3,956	0	64	0	0	0	113	0	0	0	93,661	37,473	56,494	19,021
Total budget	125,344	70,623	90,889	20,267	3,377	3,956	3,956	0	71	0	0	0	108	0	0	0	128,901	74,578	94,845	20,267

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	384	412	421	9	0	0	0	0	0	0	0	0	0	0	0	0	384	412	421	9
0012	159	149	139	-9	1	0	0	0	0	0	0	0	0	0	0	0	160	149	139	-9
Total FTEs	543	560	560	0	1	0	0	0	0	0	0	0	0	0	0	0	544	560	560	0

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	23,114	23,993	25,529	1,537	0	0	0	0	0	0	0	0	23,114	23,993	25,529	1,537
0012	5,590	5,201	4,500	-700	0	0	0	0	0	0	0	0	5,590	5,201	4,500	-700
0013	365	365	365	0	0	0	0	0	0	0	0	0	365	365	365	0
0014	5,473	6,772	7,201	429	0	0	0	0	0	0	0	0	5,473	6,772	7,201	429
0015	600	755	755	0	0	0	0	0	20	20	0	-20	620	775	755	-20
Subtotal: *PS*	35,141	37,086	38,351	1,265	0	0	0	0	20	20	0	-20	35,161	37,106	38,351	1,245
0020	733	744	851	107	0	0	0	0	0	0	0	0	733	744	851	107
0030	11,967	9,489	9,489	0	0	0	0	0	283	288	320	32	12,250	9,777	9,809	32
0031	1,635	0	0	0	0	0	0	0	0	0	0	0	1,635	0	0	0
0032	3,530	0	0	0	0	0	0	0	0	0	0	0	3,530	0	0	0
0033	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	424	0	0	0	0	0	0	0	0	0	0	0	424	0	0	0
0035	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0040	4,069	5,829	6,100	271	0	0	0	0	0	0	0	0	4,069	5,829	6,100	271
0041	11,008	11,807	20,468	8,661	0	0	0	0	5,557	5,097	14,448	9,352	16,564	16,904	34,916	18,013
0050	50,594	100	743	643	0	0	0	0	0	0	0	0	50,594	100	743	643
0070	130	128	119	-9	0	0	0	0	0	36	0	-36	130	164	119	-45
Subtotal: *NPS*	84,344	28,097	37,770	9,674	0	0	0	0	5,839	5,421	14,768	9,348	90,183	33,517	52,539	19,021
Total budget	119,485	65,182	76,121	10,939	0	0	0	0	5,859	5,441	14,768	9,328	125,344	70,623	90,889	20,267

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	384	412	421	9	0	0	0	0	0	0	0	0	384	412	421	9
0012	159	149	139	-9	0	0	0	0	0	0	0	0	159	149	139	-9
Total FTEs	543	560	560	0	0	0	0	0	0	0	0	0	543	560	560	0

KA0 Department of Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVISNP	COMML VEHICLE INFO SYS & NETWORK	$563	0.00
	GHTWIG	GREEN HIGHWAY TARGETED WATERSHED INIATIV	$98	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	$75	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$100	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY	$60	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$60	0.00
Subtotal: Federal Grant Fund			$3,956	0.00
Subtotal: Federal Resources			$3,956	0.00
General Fund				
Local Fund				
	APPR		$76,121	560.40
Subtotal: Local Fund			$76,121	560.40
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$200	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$0	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$350	0.00
	6425	FED TRANSIT AUTHORITY GRANT MATCH	$0	0.00
	6555	MALL TUNNEL LIGHTING	$320	0.00
	6645	PEDESTRAIN & BICYCLE SAFETY/ENHANCEMENT	$300	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$3,360	0.00
	6903	BICYCLE SHARING FUND	$7,697	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$2,541	0.00
Subtotal: Special Purpose Revenue Funds			$14,768	0.00
Subtotal: General Fund			$90,889	560.40
Total: Department of Transportation			$94,845	560.40

Department of Motor Vehicles Name	KV0 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										
COMMUNICATIONS 11	1008	88	167	172	5	172	0	172	0	0	0
PERSONNEL	1010	281	257	340	83	340	0	340	0	0	0
TRAINING	1015	100	95	97	2	97	0	97	0	0	0
PROPERTY MANAGEMENT	1030	2,311	2,652	3,485	833	819	2,666	3,485	0	0	0
FLEET MANAGEMENT	1070	21	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	35	35	35	0	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	2,681	1,526	1,996	470	1,996	0	1,996	0	0	0
Subtotal: AGENCY MANAGEMENT		5,517	4,731	6,124	1,393	3,459	2,666	6,124	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	225	240	244	5	244	0	244	0	0	0
ACCOUNTING OPERATIONS	120F	239	253	258	5	258	0	258	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		464	493	502	9	502	0	502	0	0	0
ADJUDICATION SERVICES PROGRAM	2000										
HEARINGS	2010	2,354	2,445	2,533	88	2,533	0	2,533	0	0	0
HEARING SUPPORT	2020	1,809	2,030	1,963	-67	1,963	0	1,963	0	0	0
TICKET PROCESSING	2030	17,283	9,852	12,903	3,051	6,703	0	6,703	0	0	6,200
Subtotal: ADJUDICATION SERVICES PROGRAM		21,446	14,328	17,399	3,072	11,199	0	11,199	0	0	6,200
VEHICLE SERVICES PROGRAM	3000										
INSPECTIONS	3010	3,386	4,442	3,477	-965	0	3,462	3,462	0	0	15
REGISTRATIONS	3020	2,304	2,412	3,189	777	3,189	0	3,189	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	248	350	250	-100	0	250	250	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	943	2,287	3,073	785	0	3,073	3,073	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		6,882	9,491	9,989	497	3,189	6,784	9,973	0	0	15
DRIVER SERVICES PROGRAM	4000										
LICENSING	4010	3,857	3,997	5,094	1,097	5,087	0	5,087	0	0	6
DRIVERS EDUCATION	4030	1,544	0	0	0	0	0	0	0	0	0
COMMERCIAL DRIVER'S LICENSCE (CDL)	4040	-295	0	0	0	0	0	0	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		5,106	3,997	5,094	1,097	5,087	0	5,087	0	0	6
CUSTOMER CONTACT SERVICES PROGRAM	6000										

Department of Motor Vehicles Name	KV0 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	12	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		12	0	0	0	0	0	0	0	0	0
SERVICE INTEGRITY PROGRAM	7000										
RISK MANAGEMENT	1055	6	6	6	0	6	0	6	0	0	0
INTEGRITY	7010	189	214	88	-126	88	0	88	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		195	220	94	-126	94	0	94	0	0	0
TECHNOLOGY SERVICES PROGRAM	8000										
INFORMATION TECHNOLOGY	1040	2,194	3,811	3,778	-33	3,778	0	3,778	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	322	345	286	-60	286	0	286	0	0	0
TICKET INFORMATION SYSTEMS	8020	8	8	28	20	28	0	28	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		2,524	4,164	4,092	-73	4,092	0	4,092	0	0	0
YR END CLOSE	9960										
		273	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		273	0	0	0	0	0	0	0	0	0
Total: Department of Motor Vehicles		42,419	37,423	43,294	5,870	27,622	9,450	37,072	0	0	6,222

KV0 Department of Motor Vehicles

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	1,172	1,223	1,431	208	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,223	1,431	208
0012	47	47	48	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	48	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	253	334	405	72	0	0	0	0	0	0	0	0	0	0	0	0	253	334	405	72
0015	15	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	15	50	50	0
Subtotal: *PS*	1,496	1,654	1,935	280	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,654	1,935	280
0020	98	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	98	81	81	0
0030	469	512	549	37	0	0	0	0	0	0	0	0	0	0	0	0	469	512	549	37
0031	339	325	401	76	0	0	0	0	0	0	0	0	0	0	0	0	339	325	401	76
0032	315	438	1,012	574	0	0	0	0	0	0	0	0	0	0	0	0	315	438	1,012	574
0033	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0034	1,257	1,353	1,423	71	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0040	112	141	147	6	0	0	0	0	0	0	0	0	0	0	0	0	112	141	147	6
0041	1,291	125	397	271	0	0	0	0	0	0	0	0	0	0	0	0	1,291	125	397	271
0070	54	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	54	102	102	0
Subtotal: *NPS*	4,021	3,077	4,190	1,113	0	0	0	0	0	0	0	0	0	0	0	0	4,021	3,077	4,190	1,113
Total 1000	5,517	4,731	6,124	1,393	0	0	0	0	0	0	0	0	0	0	0	0	5,517	4,731	6,124	1,393

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	375	390	394	4	0	0	0	0	0	0	0	0	0	0	0	0	375	390	394	4
0014	86	102	108	6	0	0	0	0	0	0	0	0	0	0	0	0	86	102	108	6
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	464	493	502	9	0	0	0	0	0	0	0	0	0	0	0	0	464	493	502	9
Total 100F	464	493	502	9	0	0	0	0	0	0	0	0	0	0	0	0	464	493	502	9

2000 Adjudication Services 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	3,148	3,277	3,338	61	0	0	0	0	0	0	0	0	0	0	0	0	3,148	3,277	3,338	61
0012	263	273	278	6	0	0	0	0	0	0	0	0	0	0	0	0	263	273	278	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	754	932	991	59	0	0	0	0	0	0	0	0	0	0	0	0	754	932	991	59
0015	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	4,279	4,482	4,607	125	0	0	0	0	0	0	0	0	0	0	0	0	4,279	4,482	4,607	125
0040	7	122	22	-100	0	0	0	0	0	0	0	0	0	0	0	0	7	122	22	-100
0041	10,699	6,390	6,571	180	0	0	0	0	0	0	0	0	6,462	3,334	6,200	2,866	17,161	9,724	12,771	3,047

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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*	10,706	6,512	6,593	80	0	0	0	0	0	0	0	0	6,462	3,334	6,200	2,866	17,168	9,846	12,793	2,947
Total 2000	14,984	10,994	11,199	205	0	0	0	0	0	0	0	0	6,462	3,334	6,200	2,866	21,446	14,328	17,399	3,072

3000 Vehicle Services 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	3,712	4,016	4,270	254	0	0	0	0	0	0	0	0	0	0	0	0	3,712	4,016	4,270	254
0012	87	84	210	127	0	0	0	0	0	0	0	0	0	0	0	0	87	84	210	127
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	1,006	1,074	1,222	148	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,074	1,222	148
0015	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	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*	4,882	5,174	5,702	528	0	0	0	0	0	0	0	0	0	0	0	0	4,882	5,174	5,702	528
0020	76	107	34	-73	0	0	0	0	0	0	0	0	0	0	0	0	76	107	34	-73
0040	1,376	1,802	2,213	411	0	0	0	0	0	0	0	0	0	0	0	0	1,376	1,802	2,213	411
0041	599	2,342	2,008	-334	-50	0	0	0	0	0	0	0	0	0	15	15	548	2,342	2,024	-318
0070	0	66	16	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	66	16	-50
Subtotal: *NPS*	2,050	4,317	4,271	-46	-50	0	0	0	0	0	0	0	0	0	15	15	1,999	4,317	4,286	-31
Total 3000	6,932	9,491	9,973	482	-50	0	0	0	0	0	0	0	0	0	15	15	6,882	9,491	9,989	497

4000 Driver Services 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	2,656	2,868	3,452	584	0	0	0	0	0	0	0	0	0	0	0	0	2,656	2,868	3,452	584
0012	30	37	38	1	0	0	0	0	0	0	0	0	0	0	0	0	30	37	38	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	715	763	947	185	0	0	0	0	0	0	0	0	0	0	0	0	715	763	947	185
0015	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	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*	3,546	3,667	4,437	770	0	0	0	0	0	0	0	0	0	0	0	0	3,546	3,667	4,437	770
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	1,146	23	180	157	0	0	0	0	0	0	0	0	0	0	0	0	1,146	23	180	157
0041	414	300	448	148	0	0	0	0	0	0	0	0	0	6	6	0	414	306	455	148
Subtotal: *NPS*	1,560	323	650	327	0	0	0	0	0	0	0	0	0	6	6	0	1,560	330	657	327
Total 4000	5,106	3,990	5,087	1,097	0	0	0	0	0	0	0	0	0	6	6	0	5,106	3,997	5,094	1,097

6000 Customer Contact Services 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	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	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 6000	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

7000 Service Integrity 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	164	169	68	-101	0	0	0	0	0	0	0	0	0	0	0	0	164	169	68	-101
0014	25	44	19	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	44	19	-26
Subtotal: *PS*	189	213	87	-126	0	0	0	0	0	0	0	0	0	0	0	0	189	213	87	-126
0040	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *NPS*	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Total 7000	195	220	94	-126	0	0	0	0	0	0	0	0	0	0	0	0	195	220	94	-126

8000 Technology Services 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	760	751	859	108	0	0	0	0	0	0	0	0	0	0	0	0	760	751	859	108
0014	160	197	235	38	0	0	0	0	0	0	0	0	0	0	0	0	160	197	235	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	922	948	1,095	146	0	0	0	0	0	0	0	0	0	0	0	0	922	948	1,095	146
0020	10	10	31	21	0	0	0	0	0	0	0	0	0	0	0	0	10	10	31	21
0040	726	3,048	2,812	-236	0	0	0	0	0	0	0	0	0	0	0	0	726	3,048	2,812	-236
0041	212	0	0	0	219	0	0	0	0	0	0	0	0	23	0	-23	431	23	0	-23
0070	133	135	154	19	302	0	0	0	0	0	0	0	0	0	0	0	435	135	154	19
Subtotal: *NPS*	1,082	3,193	2,997	-196	520	0	0	0	0	0	0	0	0	23	0	-23	1,602	3,216	2,997	-219
Total 8000	2,004	4,141	4,092	-49	520	0	0	0	0	0	0	0	0	23	0	-23	2,524	4,164	4,092	-73

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
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0041	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
Subtotal: *NPS*	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
Total 9960	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
Total budget	35,487	34,060	37,072	3,011	470	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	42,419	37,423	43,294	5,870

KV0 Department of Motor Vehicles

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	1,172	1,223	1,431	208	0	0	0	0	0	0	0	0	1,172	1,223	1,431	208
0012	47	47	48	0	0	0	0	0	0	0	0	0	47	47	48	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	253	334	405	72	0	0	0	0	0	0	0	0	253	334	405	72
0015	15	50	50	0	0	0	0	0	0	0	0	0	15	50	50	0
Subtotal: *PS*	1,496	1,654	1,935	280	0	0	0	0	0	0	0	0	1,496	1,654	1,935	280
0020	98	81	81	0	0	0	0	0	0	0	0	0	98	81	81	0
0030	0	0	37	37	0	0	0	0	469	512	512	0	469	512	549	37
0031	0	0	59	59	0	0	0	0	339	325	341	16	339	325	401	76
0032	0	0	574	574	0	0	0	0	315	438	438	0	315	438	1,012	574
0033	0	0	0	0	0	0	0	0	87	0	0	0	87	0	0	0
0034	0	0	71	71	0	0	0	0	1,257	1,353	1,353	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0040	113	117	125	8	0	0	0	0	-1	24	22	-2	112	141	147	6
0041	1,425	125	397	271	0	0	0	0	-134	0	0	0	1,291	125	397	271
0070	54	102	102	0	0	0	0	0	0	0	0	0	54	102	102	0
Subtotal: *NPS*	1,690	425	1,524	1,099	0	0	0	0	2,331	2,652	2,666	14	4,021	3,077	4,190	1,113
Total 1000	3,185	2,079	3,459	1,379	0	0	0	0	2,331	2,652	2,666	14	5,517	4,731	6,124	1,393

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	375	390	394	4	0	0	0	0	0	0	0	0	375	390	394	4
0014	86	102	108	6	0	0	0	0	0	0	0	0	86	102	108	6
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	464	493	502	9	0	0	0	0	0	0	0	0	464	493	502	9
Total 100F	464	493	502	9	0	0	0	0	0	0	0	0	464	493	502	9

2000 Adjudication Services 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	3,148	3,277	3,338	61	0	0	0	0	0	0	0	0	3,148	3,277	3,338	61
0012	263	273	278	6	0	0	0	0	0	0	0	0	263	273	278	6
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	754	932	991	59	0	0	0	0	0	0	0	0	754	932	991	59
0015	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	4,279	4,482	4,607	125	0	0	0	0	0	0	0	0	4,279	4,482	4,607	125
0040	7	122	22	-100	0	0	0	0	0	0	0	0	7	122	22	-100
0041	10,699	6,390	6,571	180	0	0	0	0	0	0	0	0	10,699	6,390	6,571	180

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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*	10,706	6,512	6,593	80	0	0	0	0	0	0	0	0	10,706	6,512	6,593	80
Total 2000	14,984	10,994	11,199	205	0	0	0	0	0	0	0	0	14,984	10,994	11,199	205

3000 Vehicle Services 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	1,557	1,707	1,943	236	0	0	0	0	2,155	2,310	2,328	18	3,712	4,016	4,270	254
0012	41	38	74	36	0	0	0	0	46	46	136	91	87	84	210	127
0013	8	0	0	0	0	0	0	0	7	0	0	0	15	0	0	0
0014	406	458	547	88	0	0	0	0	600	616	675	60	1,006	1,074	1,222	148
0015	48	0	0	0	0	0	0	0	15	0	0	0	62	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,061	2,203	2,563	360	0	0	0	0	2,822	2,971	3,139	169	4,882	5,174	5,702	528
0020	0	0	0	0	0	0	0	0	76	107	34	-73	76	107	34	-73
0040	244	209	626	417	0	0	0	0	1,132	1,593	1,587	-6	1,376	1,802	2,213	411
0041	0	0	0	0	0	0	0	0	599	2,342	2,008	-334	599	2,342	2,008	-334
0070	0	0	0	0	0	0	0	0	0	66	16	-50	0	66	16	-50
Subtotal: *NPS*	244	209	626	417	0	0	0	0	1,806	4,108	3,645	-463	2,050	4,317	4,271	-46
Total 3000	2,304	2,412	3,189	777	0	0	0	0	4,628	7,079	6,784	-295	6,932	9,491	9,973	482

4000 Driver Services 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	2,656	2,868	3,452	584	0	0	0	0	0	0	0	0	2,656	2,868	3,452	584
0012	30	37	38	1	0	0	0	0	0	0	0	0	30	37	38	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	715	763	947	185	0	0	0	0	0	0	0	0	715	763	947	185
0015	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,546	3,667	4,437	770	0	0	0	0	0	0	0	0	3,546	3,667	4,437	770
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0040	1,146	23	180	157	0	0	0	0	0	0	0	0	1,146	23	180	157
0041	414	300	448	148	0	0	0	0	0	0	0	0	414	300	448	148
Subtotal: *NPS*	1,560	323	650	327	0	0	0	0	0	0	0	0	1,560	323	650	327
Total 4000	5,106	3,990	5,087	1,097	0	0	0	0	0	0	0	0	5,106	3,990	5,087	1,097

6000 Customer Contact Services 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	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	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 6000	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

7000 Service Integrity 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	164	169	68	-101	0	0	0	0	0	0	0	0	164	169	68	-101
0014	25	44	19	-26	0	0	0	0	0	0	0	0	25	44	19	-26
Subtotal: *PS*	189	213	87	-126	0	0	0	0	0	0	0	0	189	213	87	-126
0040	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *NPS*	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Total 7000	195	220	94	-126	0	0	0	0	0	0	0	0	195	220	94	-126

8000 Technology Services 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	760	751	859	108	0	0	0	0	0	0	0	0	760	751	859	108
0014	160	197	235	38	0	0	0	0	0	0	0	0	160	197	235	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	922	948	1,095	146	0	0	0	0	0	0	0	0	922	948	1,095	146
0020	10	10	31	21	0	0	0	0	0	0	0	0	10	10	31	21
0040	726	3,048	2,812	-236	0	0	0	0	0	0	0	0	726	3,048	2,812	-236
0041	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0070	133	135	154	19	0	0	0	0	0	0	0	0	133	135	154	19
Subtotal: *NPS*	1,082	3,193	2,997	-196	0	0	0	0	0	0	0	0	1,082	3,193	2,997	-196
Total 8000	2,004	4,141	4,092	-49	0	0	0	0	0	0	0	0	2,004	4,141	4,092	-49

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
0033	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0041	153	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0
Subtotal: *NPS*	267	0	0	0	0	0	0	0	6	0	0	0	273	0	0	0
Total 9960	267	0	0	0	0	0	0	0	6	0	0	0	273	0	0	0
Total budget	28,522	24,330	27,622	3,292	0	0	0	0	6,965	9,731	9,450	-281	35,487	34,060	37,072	3,011

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	11,994	12,694	13,813	1,118	0	0	0	0	0	0	0	0	0	0	0	0	11,994	12,694	13,813	1,118
0012	428	441	574	134	0	0	0	0	0	0	0	0	0	0	0	0	428	441	574	134
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	3,005	3,446	3,927	481	0	0	0	0	0	0	0	0	0	0	0	0	3,005	3,446	3,927	481
0015	330	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	330	50	50	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	15,790	16,631	18,364	1,733	0	0	0	0	0	0	0	0	0	0	0	0	15,790	16,631	18,364	1,733
0020	183	198	168	-30	0	0	0	0	0	0	0	0	0	0	0	0	183	198	168	-30
0030	469	512	549	37	0	0	0	0	0	0	0	0	0	0	0	0	469	512	549	37
0031	339	325	401	76	0	0	0	0	0	0	0	0	0	0	0	0	339	325	401	76
0032	315	438	1,012	574	0	0	0	0	0	0	0	0	0	0	0	0	315	438	1,012	574
0033	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0034	1,257	1,353	1,423	71	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0040	3,487	5,143	5,381	238	0	0	0	0	0	0	0	0	0	0	0	0	3,487	5,143	5,381	238
0041	13,368	9,157	9,424	267	168	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	19,998	12,521	15,646	3,125
0070	187	303	272	-31	302	0	0	0	0	0	0	0	0	0	0	0	489	303	272	-31
Subtotal: *NPS*	19,697	17,429	18,707	1,278	470	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	26,629	20,792	24,929	4,137
Total budget	35,487	34,060	37,072	3,011	470	0	0	0	0	0	0	0	6,462	3,363	6,222	2,859	42,419	37,423	43,294	5,870

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	207	213	245	32	0	0	0	0	0	0	0	0	0	0	0	0	207	213	245	32
0012	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
Total FTEs	216	223	257	34	0	0	0	0	0	0	0	0	0	0	0	0	216	223	257	34

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	9,839	10,385	11,485	1,100	0	0	0	0	2,155	2,310	2,328	18	11,994	12,694	13,813	1,118
0012	382	395	438	43	0	0	0	0	46	46	136	91	428	441	574	134
0013	24	0	0	0	0	0	0	0	7	0	0	0	30	0	0	0
0014	2,406	2,830	3,252	421	0	0	0	0	600	616	675	60	3,005	3,446	3,927	481
0015	316	50	50	0	0	0	0	0	15	0	0	0	330	50	50	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	12,968	13,660	15,225	1,565	0	0	0	0	2,822	2,971	3,139	169	15,790	16,631	18,364	1,733
0020	108	91	134	43	0	0	0	0	76	107	34	-73	183	198	168	-30
0030	0	0	37	37	0	0	0	0	469	512	512	0	469	512	549	37
0031	0	0	59	59	0	0	0	0	339	325	341	16	339	325	401	76
0032	0	0	574	574	0	0	0	0	315	438	438	0	315	438	1,012	574
0033	0	0	0	0	0	0	0	0	93	0	0	0	93	0	0	0
0034	0	0	71	71	0	0	0	0	1,257	1,353	1,353	0	1,257	1,353	1,423	71
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0040	2,356	3,526	3,772	246	0	0	0	0	1,131	1,617	1,609	-8	3,487	5,143	5,381	238
0041	12,903	6,815	7,416	600	0	0	0	0	465	2,342	2,008	-334	13,368	9,157	9,424	267
0070	187	237	256	19	0	0	0	0	0	66	16	-50	187	303	272	-31
Subtotal: *NPS*	15,554	10,669	12,397	1,727	0	0	0	0	4,143	6,760	6,311	-449	19,697	17,429	18,707	1,278
Total budget	28,522	24,330	27,622	3,292	0	0	0	0	6,965	9,731	9,450	-281	35,487	34,060	37,072	3,011

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	164	168	202	34	0	0	0	0	43	45	43	-2	207	213	245	32
0012	8	9	10	1	0	0	0	0	1	1	2	1	9	10	12	2
Total FTEs	172	177	212	35	0	0	0	0	44	46	45	-1	216	223	257	34

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$27,622	212.00
Subtotal: Local Fund			$27,622	212.00
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$4,193	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$380	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$4,877	43.00
Subtotal: Special Purpose Revenue Funds			$9,450	45.00
Subtotal: General Fund			$37,072	257.00
Intra-District Funds				
Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$6,222	0.00
Subtotal: Intra-District Funds			$6,222	0.00
Subtotal: Intra-District Funds			$6,222	0.00
Total: Department of Motor Vehicles			$43,294	257.00

District Department of the Envionment Name	KG0 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	125	372	409	37	93	0	93	316	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	2	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	274	391	421	30	129	0	129	291	0	0
PROPERTY MANAGEMENT	1030	167	407	485	78	366	0	366	120	0	0
INFORMATION TECHNOLOGY	1040	442	641	876	235	327	179	505	371	0	0
FINANCIAL MANAGEMENT	1050	6	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	23	189	176	-13	43	0	43	133	0	0
LEGAL	1060	1,044	1,549	1,512	-37	489	650	1,139	373	0	0
FLEET MANAGEMENT	1070	69	151	164	13	49	18	67	97	0	0
CUSTOMER SERVICE	1085	50	100	102	2	60	0	60	42	0	0
PERFORMANCE MANAGEMENT	1090	477	1,247	1,263	16	657	0	657	606	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,681	5,059	5,421	362	2,224	847	3,071	2,350	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	311	733	766	33	105	129	234	532	0	0
ACCOUNTING OPERATIONS	120F	97	327	356	30	50	0	50	306	0	0
ACFO	130F	16	346	432	87	57	0	57	375	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		424	1,405	1,555	150	213	129	342	1,213	0	0
NATURAL RESOURCES	2000										
FISHERIES AND WILDLIFE	2030	2,000	2,625	2,669	44	806	82	887	1,781	0	0
WATER QUALITY	2070	3,368	5,285	4,754	-531	730	2,421	3,151	1,604	0	0
WATERSHED PROTECTION	2080	6,247	9,989	9,030	-959	1,719	3,867	5,586	2,834	610	0
STORM WATER ADMINISTRATION	2090	2,794	7,209	9,239	2,030	0	9,089	9,089	150	0	0
Subtotal: NATURAL RESOURCES		14,410	25,108	25,692	584	3,255	15,458	18,713	6,369	610	0
ENVIRONMENTAL SERVICES	3000										
TOXIC SUBSTANCES	3050	4,579	7,154	5,925	-1,229	1,174	2,430	3,604	2,321	0	0
AIR QUALITY	3080	4,490	3,950	3,945	-5	1,354	219	1,573	2,046	0	327
LEAD AND HEALTH HOUSING	3090	2,049	1,965	2,245	280	1,167	618	1,785	404	0	56
Subtotal: ENVIRONMENTAL SERVICES		11,118	13,069	12,115	-954	3,695	3,266	6,962	4,771	0	383
POLICY AND SUSTAINABILITY	4000										

District Department of the Envionment Name	KG0 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
POLICY AND SUSTAINABILITY	4010	427	645	966	321	383	63	446	204	0	316
Subtotal: POLICY AND SUSTAINABILITY		427	645	966	321	383	63	446	204	0	316
COMMUNITY RELATIONS	5000										
COMMUNITY RELATIONS	5010	1,134	922	985	64	207	259	466	519	0	0
Subtotal: COMMUNITY RELATIONS		1,134	922	985	64	207	259	466	519	0	0
ENERGY	6000										
ENERGY EFFICIENCY AND CONSERVATION	6010	5,050	3,639	2,796	-842	0	822	822	1,974	0	0
ENERGY AFFORDABILITY	6020	2,131	2,853	2,885	32	380	1,044	1,424	1,461	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,117	12,697	12,697	0	4,287	1,702	5,990	6,707	0	0
UTILITIES MANAGEMENT	6040	18,159	27,165	29,819	2,653	160	29,452	29,613	116	0	90
Subtotal: ENERGY		39,457	46,354	48,197	1,843	4,827	33,021	37,848	10,258	0	90
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7000										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	328	635	589	-45	394	0	394	195	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		328	635	589	-45	394	0	394	195	0	0
GREEN ECONOMY	8000										
GREEN ECONOMY	8010	168	285	298	13	86	113	199	99	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	436	180	174	-6	174	0	174	0	0	0
Subtotal: GREEN ECONOMY		604	465	472	7	260	113	373	99	0	0
PAYROLL CLEARING	9000										
		125	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		125	0	0	0	0	0	0	0	0	0
Total: District Department of the Envionment		70,707	93,662	95,993	2,331	15,458	53,158	68,615	25,979	610	789

KG0 District Department of the Envionment

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	518	829	731	-97	97	558	368	-190	0	0	0	0	0	0	0	0	616	1,386	1,099	-288
0012	213	155	350	195	269	584	816	232	0	0	0	0	0	0	0	0	482	738	1,166	427
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	133	245	276	31	60	283	302	19	0	0	0	0	0	0	0	0	193	527	578	50
Subtotal: *PS*	901	1,228	1,357	128	427	1,424	1,485	61	0	0	0	0	0	0	0	0	1,327	2,652	2,842	190
0020	14	29	26	-3	0	0	0	0	0	0	0	0	0	0	0	0	14	29	26	-3
0030	0	0	0	0	0	48	24	-25	0	0	0	0	0	0	0	0	0	48	24	-25
0031	24	7	2	-5	0	0	30	30	0	0	0	0	0	0	0	0	24	7	31	25
0034	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0040	1,079	1,461	1,610	149	175	580	548	-32	0	0	0	0	1	1	0	-1	1,255	2,042	2,158	116
0041	42	44	44	0	0	20	44	24	0	0	0	0	0	0	0	0	42	64	87	24
0050	0	0	0	0	0	150	200	50	0	0	0	0	0	0	0	0	0	150	200	50
0070	19	34	33	-1	0	0	19	19	0	0	0	0	0	0	0	0	19	34	52	18
Subtotal: *NPS*	1,178	1,575	1,714	140	175	830	864	34	0	0	0	0	1	1	0	-1	1,353	2,406	2,579	172
Total 1000	2,078	2,803	3,071	268	602	2,254	2,350	95	0	0	0	0	1	1	0	-1	2,681	5,059	5,421	362

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	185	217	227	10	153	621	653	32	0	0	0	0	0	0	0	0	339	837	879	42
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	35	54	58	4	33	154	166	13	0	0	0	0	0	0	0	0	68	208	224	17
Subtotal: *PS*	222	271	284	14	187	774	819	45	0	0	0	0	0	0	0	0	409	1,045	1,103	59
0020	0	0	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	4	3	0
0031	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	16	46	57	12	0	308	383	75	0	0	0	0	0	0	0	0	16	354	440	87
0070	0	0	0	0	0	4	7	3	0	0	0	0	0	0	0	0	0	4	7	3
Subtotal: *NPS*	16	46	57	12	0	315	394	79	0	0	0	0	0	0	0	0	16	361	452	91
Total 100F	238	316	342	26	187	1,089	1,213	124	0	0	0	0	0	0	0	0	424	1,405	1,555	150

2000 Natural 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	1,239	2,709	3,148	439	653	1,142	732	-410	0	0	0	0	0	0	0	0	1,892	3,851	3,880	29
0012	3,045	3,041	3,489	448	1,337	1,448	1,762	314	0	0	0	0	13	0	0	0	4,395	4,489	5,251	762
0013	15	17	17	0	5	0	0	0	0	0	0	0	0	0	0	0	19	17	17	0
0014	981	1,403	1,692	290	445	642	636	-6	0	0	0	0	0	0	0	0	1,426	2,044	2,328	284
0015	1	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	1	99	99	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*	5,281	7,269	8,446	1,177	2,439	3,231	3,130	-102	0	0	0	0	13	0	0	0	7,733	10,501	11,575	1,075
0020	41	71	78	7	85	88	97	10	0	0	0	0	2	0	0	0	128	158	175	17
0031	118	43	53	10	0	9	14	5	0	0	0	0	1	0	0	0	119	52	67	15
0040	214	157	163	6	130	195	190	-5	0	0	0	0	15	0	0	0	359	351	353	2
0041	1,718	5,841	5,202	-638	498	1,042	389	-652	0	200	0	-200	54	0	0	0	2,269	7,082	5,591	-1,491
0050	2,189	3,594	4,526	931	1,313	2,255	2,479	224	114	950	610	-340	0	0	0	0	3,616	6,800	7,615	815
0070	47	87	245	158	137	77	70	-7	0	0	0	0	1	0	0	0	186	164	315	151
Subtotal: *NPS*	4,328	9,792	10,267	475	2,163	3,665	3,240	-425	114	1,150	610	-540	73	0	0	0	6,677	14,607	14,117	-491
Total 2000	9,609	17,062	18,713	1,651	4,601	6,897	6,369	-527	114	1,150	610	-540	86	0	0	0	14,410	25,108	25,692	584

3000 Environmental 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	1,142	1,930	1,982	52	856	1,026	785	-241	0	0	0	0	131	52	59	7	2,129	3,008	2,825	-183
0012	1,635	1,756	2,192	436	1,467	1,350	1,391	41	0	0	0	0	184	210	236	27	3,287	3,316	3,820	504
0013	10	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	523	915	1,065	150	446	589	555	-34	0	0	0	0	58	64	75	11	1,027	1,568	1,695	127
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	3,312	4,601	5,239	638	2,773	2,964	2,731	-234	0	0	0	0	373	326	370	44	6,457	7,891	8,340	448
0020	80	96	95	0	50	89	125	36	0	0	0	0	11	8	12	4	141	193	233	40
0031	6	19	6	-13	0	0	1	1	0	0	0	0	1	2	0	-2	7	21	7	-14
0040	300	476	127	-349	156	183	151	-32	0	0	0	0	103	21	0	-21	559	680	277	-403
0041	414	1,824	903	-921	991	242	279	37	0	0	0	0	16	0	0	0	1,421	2,066	1,182	-884
0050	547	649	575	-74	1,575	1,436	1,329	-107	0	0	0	0	0	0	0	0	2,122	2,085	1,904	-180
0070	130	62	17	-46	226	63	155	93	0	0	0	0	55	8	0	-8	411	133	172	39
Subtotal: *NPS*	1,477	3,126	1,723	-1,403	2,997	2,012	2,040	28	0	0	0	0	187	39	12	-27	4,660	5,178	3,775	-1,402
Total 3000	4,788	7,727	6,962	-765	5,770	4,977	4,771	-206	0	0	0	0	560	365	383	18	11,118	13,069	12,115	-954

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	189	178	121	-57	0	100	82	-18	0	0	0	0	0	0	0	0	189	278	203	-75
0012	131	105	170	66	0	55	81	25	0	0	0	0	0	0	85	85	131	160	336	176
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	58	70	74	4	0	38	41	3	0	0	0	0	0	0	22	22	58	108	137	28
Subtotal: *PS*	390	352	365	12	0	194	204	10	0	0	0	0	0	0	107	107	390	546	676	129
0020	0	1	2	0	0	0	0	0	0	0	0	0	0	0	5	5	0	1	6	5
0031	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	1	0	4	4
0040	35	95	65	-30	0	0	0	0	0	0	0	0	0	0	95	95	35	95	160	65
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93	0	0	93	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
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	16	16	1	3	19	16
Subtotal: *NPS*	37	99	82	-17	0	0	0	0	0	0	0	0	0	0	209	209	37	99	291	191
Total 4000	427	452	446	-5	0	194	204	10	0	0	0	0	0	0	316	316	427	645	966	321

5000 Community 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	48	41	43	1	17	64	66	2	0	0	0	0	0	0	0	0	64	106	109	3
0012	122	183	201	19	255	254	271	18	0	0	0	0	0	0	0	0	377	436	473	36
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	56	62	6	77	79	86	7	0	0	0	0	0	0	0	0	111	134	148	14
Subtotal: *PS*	204	280	306	26	348	397	423	27	0	0	0	0	0	0	0	0	553	677	730	53
0020	0	10	10	0	6	15	15	0	0	0	0	0	0	0	0	0	6	25	25	0
0040	214	136	130	-7	271	64	71	7	0	0	0	0	0	0	0	0	485	200	201	1
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0070	0	10	13	3	4	10	10	0	0	0	0	0	0	0	0	0	4	20	23	3
Subtotal: *NPS*	214	156	160	3	367	89	96	7	0	0	0	0	0	0	0	0	581	245	256	11
Total 5000	418	436	466	29	715	485	519	34	0	0	0	0	0	0	0	0	1,134	922	985	64

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	512	1,133	1,130	-3	454	373	648	275	0	0	0	0	0	0	0	0	967	1,506	1,778	272
0012	639	1,091	1,126	35	1,215	668	524	-144	0	0	0	0	0	0	72	72	1,854	1,759	1,721	-38
0013	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	241	551	574	23	359	258	299	41	0	0	0	0	0	0	18	18	601	809	891	82
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,394	2,775	2,830	55	2,031	1,299	1,470	171	0	0	0	0	0	0	90	90	3,425	4,074	4,390	316
0020	17	95	54	-41	33	11	113	102	0	0	0	0	0	0	0	0	50	106	167	61
0031	2	1	2	1	15	13	5	-8	0	0	0	0	0	0	0	0	17	14	7	-7
0040	1,380	2,427	3,056	629	682	839	577	-263	0	0	0	0	0	0	0	0	2,062	3,266	3,633	367
0041	13,500	16,120	18,420	2,300	940	75	78	3	0	0	0	0	0	0	0	0	14,440	16,195	18,498	2,303
0050	8,801	14,427	13,467	-960	10,501	8,218	7,977	-240	0	0	0	0	0	0	0	0	19,302	22,645	21,444	-1,201
0070	23	44	20	-25	137	10	39	29	0	0	0	0	0	0	0	0	160	55	59	4
Subtotal: *NPS*	23,723	33,114	35,019	1,905	12,309	9,166	8,788	-378	0	0	0	0	0	0	0	0	36,032	42,280	43,807	1,527
Total 6000	25,117	35,889	37,848	1,959	14,340	10,465	10,258	-207	0	0	0	0	0	0	90	90	39,457	46,354	48,197	1,843

7000 Enforcement And Environmental Justice

	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	90	155	151	-4	0	184	104	-80	0	0	0	0	0	0	0	0	90	339	255	-84
0012	87	32	60	28	0	22	43	21	0	0	0	0	0	0	0	0	87	54	103	49
0013	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	29	46	53	6	0	51	38	-14	0	0	0	0	0	0	0	0	29	98	90	-7
Subtotal: *PS*	256	233	263	30	0	257	185	-72	0	0	0	0	0	0	0	0	256	490	448	-42
0020	2	3	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-1
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	69	142	120	-22	0	0	10	10	0	0	0	0	0	0	0	0	69	142	130	-12
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	72	144	131	-13	0	0	10	10	0	0	0	0	0	0	0	0	72	144	141	-3
Total 7000	328	377	394	17	0	257	195	-62	0	0	0	0	0	0	0	0	328	635	589	-45

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	123	223	155	-68	1	75	51	-24	0	0	0	0	0	0	0	0	124	298	206	-92
0012	100	74	139	65	0	0	0	0	0	0	0	0	216	0	0	0	316	74	139	65
0013	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	8	0	0	0
0014	43	74	74	0	0	19	13	-6	0	0	0	0	17	0	0	0	59	93	87	-6
Subtotal: *PS*	269	371	368	-3	1	94	64	-30	0	0	0	0	238	0	0	0	507	465	432	-33
0020	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	0	5	5	0	0	35	35	0	0	0	0	0	0	0	0	65	0	40	40
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	67	0	5	5	0	0	35	35	0	0	0	0	30	0	0	0	96	0	40	40
Total 8000	335	371	373	2	1	94	99	5	0	0	0	0	267	0	0	0	604	465	472	7

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	-693	0	0	0	0	0	0	0	0	0	0	0	-693	0	0	0
0012	0	0	0	0	479	0	0	0	0	0	0	0	0	0	0	0	479	0	0	0
0013	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	0	0	0	0	202	0	0	0	0	0	0	0	0	0	0	0	202	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *NPS*	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total 9000	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total budget	43,464	65,433	68,615	3,182	26,215	26,713	25,979	-734	114	1,150	610	-540	914	366	789	423	70,707	93,662	95,993	2,331

KG0 District Department of the Envionment

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	518	829	731	-97	0	0	0	0	0	0	0	0	518	829	731	-97
0012	179	114	307	193	0	0	0	0	34	41	42	2	213	155	350	195
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	126	235	265	30	0	0	0	0	7	10	11	1	133	245	276	31
Subtotal: *PS*	860	1,178	1,304	126	0	0	0	0	41	51	53	3	901	1,228	1,357	128
0020	14	29	26	-3	0	0	0	0	0	0	0	0	14	29	26	-3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	24	0	0	0	0	0	0	0	0	7	2	-5	24	7	2	-5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	538	798	818	20	0	0	0	0	541	663	792	129	1,079	1,461	1,610	149
0041	42	44	44	0	0	0	0	0	0	0	0	0	42	44	44	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	19	34	33	-1	0	0	0	0	0	0	0	0	19	34	33	-1
Subtotal: *NPS*	636	905	920	15	0	0	0	0	541	670	794	124	1,178	1,575	1,714	140
Total 1000	1,496	2,083	2,224	141	0	0	0	0	582	721	847	127	2,078	2,803	3,071	268

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	104	122	124	2	0	0	0	0	81	95	103	8	185	217	227	10
0012	3	0	0	0	0	0	0	0	-1	0	0	0	2	0	0	0
0014	17	30	32	1	0	0	0	0	18	24	26	3	35	54	58	4
Subtotal: *PS*	125	152	155	3	0	0	0	0	97	118	129	11	222	271	284	14
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	16	46	57	12	0	0	0	0	0	0	0	0	16	46	57	12
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	16	46	57	12	0	0	0	0	0	0	0	0	16	46	57	12
Total 100F	140	198	213	15	0	0	0	0	97	118	129	11	238	316	342	26

2000 Natural 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	738	1,063	1,026	-37	0	0	0	0	501	1,647	2,122	476	1,239	2,709	3,148	439
0012	1,525	731	811	81	0	0	0	0	1,520	2,311	2,678	367	3,045	3,041	3,489	448
0013	1	0	0	0	0	0	0	0	13	17	17	0	15	17	17	0
0014	491	422	468	46	0	0	0	0	490	980	1,224	244	981	1,403	1,692	290
0015	0	0	0	0	0	0	0	0	0	99	99	0	1	99	99	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*	2,756	2,216	2,306	90	0	0	0	0	2,525	5,054	6,140	1,086	5,281	7,269	8,446	1,177
0020	14	1	7	6	0	0	0	0	27	70	71	1	41	71	78	7
0031	0	1	0	-1	0	0	0	0	118	43	53	10	118	43	53	10
0040	16	8	36	28	0	0	0	0	198	148	127	-22	214	157	163	6
0041	30	67	32	-34	0	0	0	0	1,688	5,774	5,170	-604	1,718	5,841	5,202	-638
0050	969	739	867	128	0	0	0	0	1,220	2,856	3,659	803	2,189	3,594	4,526	931
0070	7	3	6	3	0	0	0	0	40	84	239	155	47	87	245	158
Subtotal: *NPS*	1,036	818	949	131	0	0	0	0	3,292	8,974	9,318	344	4,328	9,792	10,267	475
Total 2000	3,792	3,034	3,255	221	0	0	0	0	5,817	14,028	15,458	1,430	9,609	17,062	18,713	1,651

3000 Environmental 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	1,096	1,081	1,058	-22	0	0	0	0	46	850	924	74	1,142	1,930	1,982	52
0012	1,477	1,120	1,369	248	0	0	0	0	159	636	824	188	1,635	1,756	2,192	436
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	492	547	619	72	0	0	0	0	31	368	446	78	523	915	1,065	150
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	3,075	2,747	3,046	298	0	0	0	0	236	1,854	2,193	340	3,312	4,601	5,239	638
0020	77	33	53	19	0	0	0	0	3	62	43	-20	80	96	95	0
0031	5	8	3	-5	0	0	0	0	1	11	3	-8	6	19	6	-13
0040	209	94	44	-50	0	0	0	0	91	382	83	-300	300	476	127	-349
0041	26	101	8	-93	0	0	0	0	388	1,724	895	-829	414	1,824	903	-921
0050	536	531	530	-1	0	0	0	0	11	118	45	-73	547	649	575	-74
0070	121	26	11	-15	0	0	0	0	9	36	5	-31	130	62	17	-46
Subtotal: *NPS*	974	793	649	-143	0	0	0	0	503	2,334	1,073	-1,260	1,477	3,126	1,723	-1,403
Total 3000	4,049	3,540	3,695	155	0	0	0	0	739	4,187	3,266	-921	4,788	7,727	6,962	-765

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	183	130	71	-60	0	0	0	0	7	47	50	3	189	178	121	-57
0012	131	105	170	66	0	0	0	0	-1	0	0	0	131	105	170	66
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	56	58	61	3	0	0	0	0	1	12	13	1	58	70	74	4
Subtotal: *PS*	382	293	302	8	0	0	0	0	7	59	63	4	390	352	365	12
0020	0	1	2	0	0	0	0	0	0	0	0	0	0	1	2	0
0031	1	0	4	4	0	0	0	0	0	0	0	0	1	0	4	4
0040	35	95	65	-30	0	0	0	0	0	0	0	0	35	95	65	-30
0041	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
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	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	37	99	82	-17	0	0	0	0	0	0	0	0	37	99	82	-17
Total 4000	419	392	383	-9	0	0	0	0	7	59	63	4	427	452	446	-5

5000 Community 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	49	41	43	1	0	0	0	0	-2	0	0	0	48	41	43	1
0012	122	83	92	9	0	0	0	0	0	100	109	9	122	183	201	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	31	34	3	0	0	0	0	0	25	28	3	34	56	62	6
Subtotal: *PS*	206	155	169	14	0	0	0	0	-2	125	137	12	204	280	306	26
0020	0	5	5	0	0	0	0	0	0	5	5	0	0	10	10	0
0040	10	24	30	6	0	0	0	0	204	112	100	-13	214	136	130	-7
0041	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	2	0	0	0	0	0	0	8	11	3	0	10	13	3
Subtotal: *NPS*	10	31	38	6	0	0	0	0	204	125	122	-3	214	156	160	3
Total 5000	216	187	207	20	0	0	0	0	202	250	259	9	418	436	466	29

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	46	114	68	0	0	0	0	459	1,087	1,015	-71	512	1,133	1,130	-3
0012	324	328	316	-12	0	0	0	0	315	762	809	47	639	1,091	1,126	35
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	87	93	109	16	0	0	0	0	154	458	465	7	241	551	574	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	464	467	540	72	0	0	0	0	929	2,307	2,290	-18	1,394	2,775	2,830	55
0020	0	0	0	0	0	0	0	0	17	95	54	-41	17	95	54	-41
0031	0	0	0	0	0	0	0	0	2	1	2	1	2	1	2	1
0040	51	8	0	-8	0	0	0	0	1,330	2,418	3,056	638	1,380	2,427	3,056	629
0041	0	0	0	0	0	0	0	0	13,500	16,120	18,420	2,300	13,500	16,120	18,420	2,300
0050	5,062	4,246	4,287	41	0	0	0	0	3,739	10,181	9,180	-1,002	8,801	14,427	13,467	-960
0070	0	0	0	0	0	0	0	0	23	44	20	-25	23	44	20	-25
Subtotal: *NPS*	5,113	4,254	4,287	33	0	0	0	0	18,611	28,860	30,731	1,872	23,723	33,114	35,019	1,905
Total 6000	5,577	4,722	4,827	105	0	0	0	0	19,540	31,167	33,021	1,854	25,117	35,889	37,848	1,959

7000 Enforcement And Environmental Justice

	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	90	155	151	-4	0	0	0	0	0	0	0	0	90	155	151	-4
0012	87	32	60	28	0	0	0	0	0	0	0	0	87	32	60	28
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	29	46	53	6	0	0	0	0	0	0	0	0	29	46	53	6
Subtotal: *PS*	256	233	263	30	0	0	0	0	0	0	0	0	256	233	263	30
0020	2	3	1	-1	0	0	0	0	0	0	0	0	2	3	1	-1
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	69	142	120	-22	0	0	0	0	0	0	0	0	69	142	120	-22
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	72	144	131	-13	0	0	0	0	0	0	0	0	72	144	131	-13
Total 7000	328	377	394	17	0	0	0	0	0	0	0	0	328	377	394	17

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	67	137	65	-73	0	0	0	0	57	86	90	4	123	223	155	-68
0012	101	74	139	65	0	0	0	0	-1	0	0	0	100	74	139	65
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	33	53	51	-2	0	0	0	0	9	21	23	2	43	74	74	0
Subtotal: *PS*	203	264	255	-10	0	0	0	0	65	107	113	6	269	371	368	-3
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	65	0	5	5	0	0	0	0	0	0	0	0	65	0	5	5
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	67	0	5	5	0	0	0	0	0	0	0	0	67	0	5	5
Total 8000	270	264	260	-5	0	0	0	0	65	107	113	6	335	371	373	2

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *NPS*	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total 9000	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Total budget	16,414	14,796	15,458	661	0	0	0	0	27,050	50,637	53,158	2,521	43,464	65,433	68,615	3,182

KG0 District Department of the Envionment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,048	7,415	7,687	272	1,538	4,143	3,488	-654	0	0	0	0	131	52	59	7	5,716	11,609	11,234	-375
0012	5,975	6,437	7,727	1,291	5,022	4,380	4,887	507	0	0	0	0	412	210	393	184	11,409	11,027	13,008	1,981
0013	128	17	17	0	21	0	0	0	0	0	0	0	5	0	0	0	155	17	17	0
0014	2,076	3,413	3,927	514	1,622	2,112	2,136	24	0	0	0	0	75	64	115	51	3,773	5,589	6,178	589
0015	2	99	99	0	2	0	0	0	0	0	0	0	0	0	0	0	4	99	99	0
Subtotal: *PS*	12,228	17,381	19,457	2,077	8,205	10,635	10,511	-123	0	0	0	0	624	326	567	241	21,057	28,341	30,536	2,195
0020	155	304	266	-37	175	206	353	147	0	0	0	0	42	8	18	9	372	518	637	119
0030	0	0	0	0	0	48	24	-25	0	0	0	0	0	0	0	0	0	48	24	-25
0031	150	70	68	-2	15	21	50	28	0	0	0	0	3	2	0	-2	168	93	118	25
0034	0	0	0	0	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0040	3,498	4,939	5,333	394	1,413	2,169	1,965	-204	0	0	0	0	119	22	95	73	5,031	7,130	7,392	262
0041	15,674	23,828	24,585	757	2,429	1,379	790	-589	0	200	0	-200	70	0	0	0	18,172	25,407	25,375	-32
0050	11,538	18,671	18,568	-103	13,474	12,059	11,986	-73	114	950	610	-340	0	0	93	93	25,125	31,679	31,257	-423
0070	222	242	338	96	505	164	300	137	0	0	0	0	57	8	16	8	783	413	654	241
Subtotal: *NPS*	31,236	48,053	49,158	1,105	18,010	16,078	15,467	-611	114	1,150	610	-540	290	40	221	181	49,650	65,321	65,457	136
Total budget	43,464	65,433	68,615	3,182	26,215	26,713	25,979	-734	114	1,150	610	-540	914	366	789	423	70,707	93,662	95,993	2,331

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	95	99	4	0	56	42	-13	0	0	0	0	0	1	1	0	54	152	143	-9
0012	87	99	114	15	97	67	70	3	0	0	0	0	7	3	6	3	192	169	189	20
Total FTEs	141	194	212	19	97	123	112	-11	0	0	0	0	8	4	7	3	245	320	331	11

KG0 District Department of the Envionment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,899	3,604	3,383	-221	0	0	0	0	1,149	3,811	4,305	493	4,048	7,415	7,687	272
0012	3,950	2,587	3,265	678	0	0	0	0	2,025	3,850	4,462	613	5,975	6,437	7,727	1,291
0013	114	0	0	0	0	0	0	0	14	17	17	0	128	17	17	0
0014	1,366	1,515	1,691	176	0	0	0	0	710	1,898	2,236	338	2,076	3,413	3,927	514
0015	0	0	0	0	0	0	0	0	2	99	99	0	2	99	99	0
Subtotal: *PS*	8,329	7,706	8,339	633	0	0	0	0	3,900	9,675	11,118	1,444	12,228	17,381	19,457	2,077
0020	108	71	93	22	0	0	0	0	47	232	173	-59	155	304	266	-37
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	29	8	8	-1	0	0	0	0	120	61	60	-1	150	70	68	-2
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,134	1,214	1,176	-39	0	0	0	0	2,364	3,725	4,157	432	3,498	4,939	5,333	394
0041	98	211	94	-117	0	0	0	0	15,576	23,617	24,491	874	15,674	23,828	24,585	757
0050	6,567	5,516	5,684	169	0	0	0	0	4,971	13,155	12,883	-271	11,538	18,671	18,568	-103
0070	149	69	64	-6	0	0	0	0	72	172	274	102	222	242	338	96
Subtotal: *NPS*	8,085	7,090	7,119	28	0	0	0	0	23,150	40,962	42,039	1,077	31,236	48,053	49,158	1,105
Total budget	16,414	14,796	15,458	661	0	0	0	0	27,050	50,637	53,158	2,521	43,464	65,433	68,615	3,182

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	44	42	-2	0	0	0	0	26	51	57	6	54	95	99	4
0012	67	40	49	9	0	0	0	0	20	58	65	6	87	99	114	15
Total FTEs	95	84	91	7	0	0	0	0	46	110	122	12	141	194	212	19

KG0 District Department of the Envionment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	$764	2.64
	11EVCP	CORE PROGRAM COOPERATIVE	$114	0.62
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	$530	0.00
	11EVPR	PRE-REMEDIAL RESPONSE PROGRAM	$387	1.60
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$880	4.25
	12EVAM	AMBIENT AIR MONITORING	$247	2.00
	12EVFC	FEMA - CTP/CAP	$10	0.00
	12EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$380	1.92
	12EVIR	STATE INDOOR RADON	$169	1.70
	12EVLP	STATE LEAD GRANT /404G - (ENF)	$499	3.10
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	$150	0.00
	13EVAE	AQUATIC RESOURCE EDUCATION PROGRAM	$375	3.00
	13EVFC	FEMA -CTP/CAP	$8	0.00
	13EVFE	FEMA - DC CAP SSSE	$9	0.00
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	$250	0.00
	13EVNR	NETWORK ESTABLISHMENT -SEC. 103 PHASE 2	$150	0.00
	13EVTS	PUSH-NET SURVEY FOR AMERICAN SH	$43	0.40
	13EVWP	WATER POLLUTION CONTROL	$1,326	10.68
	13EVWQ	WATER QUALITY MANAGEMENT PLANNING	$100	0.00
	14EVAP	AIR POLLUTION CONTROL	$1,430	8.65
	14EVBG	STATE RESPONSE GRANT	$218	1.40
	14EVCA	CONSTRUCTION MANAGEMENT	$61	0.70
	14EVFC	FEMA CTP/CAP (14)	$30	0.00
	14EVFE	FEMA - DC CAP SSSE (14)	$47	0.61
	14EVFM	FISHERIES MANAGEMENT COORDINATION	$405	2.88
	14EVFS	FISHERIES MANAGEMENT STUDIES	$588	4.93
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$125	0.64
	14EVHW	HAZARDOUS WASTE MANAGEMENT	$302	1.91
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	$354	2.60

KG0 District Department of the Envionment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	14EVMB	MIGRATORY BIRD SURVEY - FY14	$65	0.65
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$262	1.64
	14EVPP	PERFORMANCE PARTNERSHIP (PESTICIDE) -FY	$214	0.86
	14EVSD	SAFE DRINKING WATER - FY14	$26	0.30
	14EVST	UNDERGROUND STORAGE TANK - FY14	$283	1.92
	14EVWM	WILDLIFE MANAGEMENT FY 14	$9	0.06
	14EVWS	WILDLIFE SURVEY FY 14	$203	1.95
	14IDCR	INDIRECT COST RECOVERY - FY14	$3,582	24.19
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	LIEA14	LIHEAP GRANT FY14	$10,116	19.63
	SEP014	STATE ENERGY PROGRAM	$269	2.40
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.03
	WAP010	WEATHERIZATION ASSISTANCE	$545	2.20
			$402	0.00
Subtotal: Federal Grant Fund			$25,979	112.06
Subtotal: Federal Resources			$25,979	112.06
General Fund				
Local Fund				
	APPR		$15,458	90.87
Subtotal: Local Fund			$15,458	90.87
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$159	2.00
	0603	FISHING LICENSE	$79	0.57
	0609	LUST TRUST FUND	$50	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$661	6.32
	0645	PESTICIDE PRODUCT REGISTRATION	$942	7.81
	0646	STORM WATER FEES	$120	0.00
	0654	STORM WATER PERMIT REVIEW	$12,796	53.30
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,043	4.00

KG0 District Department of the Envionment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$1,801	10.35
	0667	WETLANDS FUND	$38	0.55
	0670	ANACOSTIA RIVER CLEAN UP FUND	$2,029	5.75
	6201	ECONOMY II	$133	1.13
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$126	1.13
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$126	1.13
	6204	WASA UTILITY DISCOUNT PROGRAM	$126	1.13
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$126	0.65
	6700	SUSTAINABLE ENERGY TRUST FUND	$23,422	20.65
	6800	ENERGY ASSISTANCE TRUST FUND	$2,384	5.15
Subtotal: Special Purpose Revenue Funds			$53,158	121.62
Subtotal: General Fund			$68,615	212.49
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$462	2.55
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$327	4.20
Subtotal: Intra-District Funds			$789	6.75
Subtotal: Intra-District Funds			$789	6.75
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$610	0.00
Subtotal: Private Grant Fund			$610	0.00
Subtotal: Private Funds			$610	0.00
Total: District Department of the Envionment			$95,993	331.30

D.C. Taxicab Commission Name	TC0 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	15	19	26	7	0	26	26	0	0	0
TRAINING AND EDUCATION	1015	7	8	9	2	0	9	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	15	19	39	20	0	39	39	0	0	0
PROPERTY MANAGEMENT	1030	7	8	23	15	0	23	23	0	0	0
INFORMATION TECHNOLOGY	1040	0	4	11	6	0	11	11	0	0	0
FINANCIAL MANAGEMENT	1050	15	19	40	22	0	40	40	0	0	0
FLEET MANAGEMENT	1070	31	26	0	-26	0	0	0	0	0	0
COMMUNICATIONS	1080	12	15	123	109	0	123	123	0	0	0
CUSTOMER SERVICE	1085	20	23	0	-23	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	15	19	27	8	0	27	27	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		134	158	298	140	0	298	298	0	0	0
DRIVER AND CONSUMER SERVICE PROGRAM	2000										
COMPLAINTS	2010	459	601	91	-510	0	91	91	0	0	0
COMMUNITY OUTREACH	2020	136	125	118	-7	0	84	84	0	0	34
DRIVER ASSISTANCE	2030	0	0	412	412	0	412	412	0	0	0
CUSTOMER SERVICE	2040	0	0	173	173	0	153	153	0	0	20
Subtotal: DRIVER AND CONSUMER SERVICE PROGRAM		595	726	794	68	0	740	740	0	0	54
RESEARCH PROGRAM	3000										
RESEARCH	3010	1,929	1,007	309	-699	0	309	309	0	0	0
Subtotal: RESEARCH PROGRAM		1,929	1,007	309	-699	0	309	309	0	0	0
ENFORCEMENT AND EDUCATION PROGRAM	4000										
FIELD ENFORCEMENT	4010	0	0	1,154	1,154	0	1,134	1,134	0	0	20
COMPANY AUDIT	4020	0	0	86	86	0	86	86	0	0	0
FLEET MANAGEMENT	4030	0	0	60	60	0	60	60	0	0	0
Subtotal: ENFORCEMENT AND EDUCATION PROGRAM		0	0	1,300	1,300	0	1,280	1,280	0	0	20
PUBLIC ADJUDICATION	5000										
PUBLIC ADJUDICATION	5010	0	0	6	6	0	6	6	0	0	0
Subtotal: PUBLIC ADJUDICATION		0	0	6	6	0	6	6	0	0	0
LEGAL PROGRAM	6000										

D.C. Taxicab Commission Name	TC0 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
LEGAL PROGRAM	6010	0	0	144	144	0	18	18	0	0	126
Subtotal: LEGAL PROGRAM		0	0	144	144	0	18	18	0	0	126
PUBLIC INFORMATION	7000										
PUBLIC INFORMATION	7010	0	0	128	128	0	128	128	0	0	0
Subtotal: PUBLIC INFORMATION		0	0	128	128	0	128	128	0	0	0
Total: D.C. Taxicab Commission		2,658	1,891	2,978	1,087	0	2,778	2,778	0	0	200

TC0 D.C. Taxicab 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	93	99	138	40	0	0	0	0	0	0	0	0	0	0	0	0	93	99	138	40
0012	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0014	10	27	54	28	0	0	0	0	0	0	0	0	0	0	0	0	10	27	54	28
Subtotal: *PS*	103	126	255	130	0	0	0	0	0	0	0	0	0	0	0	0	103	126	255	130
0040	31	32	43	10	0	0	0	0	0	0	0	0	0	0	0	0	31	32	43	10
Subtotal: *NPS*	31	32	43	10	0	0	0	0	0	0	0	0	0	0	0	0	31	32	43	10
Total 1000	134	158	298	140	0	0	0	0	0	0	0	0	0	0	0	0	134	158	298	140

2000 Driver And Consumer Service 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	269	328	542	215	0	0	0	0	0	0	0	0	0	0	0	0	269	328	542	215
0012	18	0	0	0	0	0	0	0	0	0	0	0	57	59	0	-59	75	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0014	74	87	151	64	0	0	0	0	0	0	0	0	14	15	0	-15	88	103	151	49
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: *PS*	362	415	694	279	0	0	0	0	0	0	0	0	71	107	0	-107	432	522	694	171
0020	0	0	0	0	0	0	0	0	0	0	0	0	17	4	40	36	17	4	40	36
0031	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0040	28	27	46	19	0	0	0	0	0	0	0	0	28	19	14	-5	55	46	60	14
0041	0	0	0	0	0	0	0	0	0	0	0	0	81	104	0	-104	81	104	0	-104
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
Subtotal: *NPS*	28	27	46	19	0	0	0	0	0	0	0	0	135	176	54	-122	163	203	100	-103
Total 2000	389	442	740	298	0	0	0	0	0	0	0	0	206	284	54	-230	595	726	794	68

3000 Research 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	641	593	102	-490	0	0	0	0	0	0	0	0	0	0	0	0	641	593	102	-490
0012	400	168	60	-108	0	0	0	0	0	0	0	0	0	0	0	0	400	168	60	-108
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	240	202	45	-157	0	0	0	0	0	0	0	0	0	0	0	0	240	202	45	-157
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	1,315	963	208	-755	0	0	0	0	0	0	0	0	0	0	0	0	1,315	963	208	-755
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	417	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	417	45	45	0
0041	172	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	172	0	56	56
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	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: *NPS*	614	45	101	56	0	0	0	0	0	0	0	0	0	0	0	0	614	45	101	56
Total 3000	1,929	1,007	309	-699	0	0	0	0	0	0	0	0	0	0	0	0	1,929	1,007	309	-699

4000 Enforcement And Education 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	0	787	787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	787	787
0012	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0013	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0014	0	0	253	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	253
0015	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	1,212	1,212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,212	1,212
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0040	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
0041	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *NPS*	0	0	68	68	0	0	0	0	0	0	0	0	0	0	20	20	0	0	88	88
Total 4000	0	0	1,280	1,280	0	0	0	0	0	0	0	0	0	0	20	20	0	0	1,300	1,300

5000 Public 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	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0014	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total 5000	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6

6000 Legal 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	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0014	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *PS*	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	0	0	126	126
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	0	0	126	126
Total 6000	0	0	18	18	0	0	0	0	0	0	0	0	0	0	126	126	0	0	144	144

7000 Public Information

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Subtotal: *PS*	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Total 7000	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
Total budget	2,452	1,607	2,778	1,171	0	0	0	0	0	0	0	0	206	284	200	-84	2,658	1,891	2,978	1,087

TC0 D.C. Taxicab 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	62	0	0	0	0	0	0	0	32	99	138	40	93	99	138	40
0012	0	0	0	0	0	0	0	0	0	0	62	62	0	0	62	62
0014	5	0	0	0	0	0	0	0	4	27	54	28	10	27	54	28
Subtotal: *PS*	67	0	0	0	0	0	0	0	36	126	255	130	103	126	255	130
0040	0	0	0	0	0	0	0	0	31	32	43	10	31	32	43	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	31	32	43	10	31	32	43	10
Total 1000	67	0	0	0	0	0	0	0	67	158	298	140	134	158	298	140

2000 Driver And Consumer Service 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	87	0	0	0	0	0	0	0	181	328	542	215	269	328	542	215
0012	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	0	0	0	0	0	0	0	47	87	151	64	74	87	151	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	247	415	694	279	362	415	694	279
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	1	0	0	0	0	0	0	0	26	27	46	19	28	27	46	19
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*	1	0	0	0	0	0	0	0	26	27	46	19	28	27	46	19
Total 2000	116	0	0	0	0	0	0	0	273	442	740	298	389	442	740	298

3000 Research 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	595	0	0	0	0	0	0	0	46	593	102	-490	641	593	102	-490
0012	384	0	0	0	0	0	0	0	17	168	60	-108	400	168	60	-108
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	231	0	0	0	0	0	0	0	9	202	45	-157	240	202	45	-157
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	1,243	0	0	0	0	0	0	0	72	963	208	-755	1,315	963	208	-755
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	416	0	0	0	0	0	0	0	1	45	45	0	417	45	45	0
0041	172	0	0	0	0	0	0	0	0	0	56	56	172	0	56	56
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	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*	613	0	0	0	0	0	0	0	1	45	101	56	614	45	101	56
Total 3000	1,856	0	0	0	0	0	0	0	73	1,007	309	-699	1,929	1,007	309	-699

4000 Enforcement And Education 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	0	0	787	787	0	0	787	787
0012	0	0	0	0	0	0	0	0	0	0	133	133	0	0	133	133
0013	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
0014	0	0	0	0	0	0	0	0	0	0	253	253	0	0	253	253
0015	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1,212	1,212	0	0	1,212	1,212
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	48	48	0	0	48	48
0041	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	68	68	0	0	68	68
Total 4000	0	0	0	0	0	0	0	0	0	0	1,280	1,280	0	0	1,280	1,280

5000 Public 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	0	0	4	4	0	0	4	4
0014	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Total 5000	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6

6000 Legal 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	0	0	14	14	0	0	14	14
0014	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
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	18	18	0	0	18	18

7000 Public Information

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	100	100	0	0	100	100

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	28	28	0	0	28	28
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	128	128	0	0	128	128
Total 7000	0	0	0	0	0	0	0	0	0	0	128	128	0	0	128	128
Total budget	2,038	0	0	0	0	0	0	0	414	1,607	2,778	1,171	2,452	1,607	2,778	1,171

TC0 D.C. Taxicab 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	1,003	1,019	1,689	670	0	0	0	0	0	0	0	0	0	0	0	0	1,003	1,019	1,689	670
0012	418	168	256	87	0	0	0	0	0	0	0	0	57	59	0	-59	475	227	256	29
0013	16	0	24	24	0	0	0	0	0	0	0	0	0	23	0	-23	16	23	24	1
0014	324	316	537	221	0	0	0	0	0	0	0	0	14	15	0	-15	338	331	537	206
0015	18	0	15	15	0	0	0	0	0	0	0	0	0	10	0	-10	18	10	15	5
Subtotal: *PS*	1,780	1,503	2,521	1,018	0	0	0	0	0	0	0	0	71	107	0	-107	1,850	1,610	2,521	911
0020	0	0	0	0	0	0	0	0	0	0	0	0	17	4	60	56	17	4	60	56
0031	2	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	11	0	0	0
0040	476	104	181	77	0	0	0	0	0	0	0	0	28	19	14	-5	504	123	195	72
0041	172	0	76	76	0	0	0	0	0	0	0	0	81	104	126	22	253	104	202	98
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	22	50	0	-50
Subtotal: *NPS*	673	104	257	153	0	0	0	0	0	0	0	0	135	176	200	24	808	280	457	176
Total budget	2,452	1,607	2,778	1,171	0	0	0	0	0	0	0	0	206	284	200	-84	2,658	1,891	2,978	1,087

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	20	17	25	8	0	0	0	0	0	0	0	0	0	0	0	0	20	17	25	8
0012	6	4	5	1	0	0	0	0	0	0	0	0	1	1	0	-1	7	5	5	0
Total FTEs	26	21	30	9	0	0	0	0	0	0	0	0	1	1	0	-1	27	22	30	8

TC0 D.C. Taxicab 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	744	0	0	0	0	0	0	0	259	1,019	1,689	670	1,003	1,019	1,689	670
0012	384	0	0	0	0	0	0	0	35	168	256	87	418	168	256	87
0013	16	0	0	0	0	0	0	0	0	0	24	24	16	0	24	24
0014	264	0	0	0	0	0	0	0	61	316	537	221	324	316	537	221
0015	18	0	0	0	0	0	0	0	0	0	15	15	18	0	15	15
Subtotal: *PS*	1,424	0	0	0	0	0	0	0	355	1,503	2,521	1,018	1,780	1,503	2,521	1,018
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	418	0	0	0	0	0	0	0	59	104	181	77	476	104	181	77
0041	172	0	0	0	0	0	0	0	0	0	76	76	172	0	76	76
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *NPS*	614	0	0	0	0	0	0	0	59	104	257	153	673	104	257	153
Total budget	2,038	0	0	0	0	0	0	0	414	1,607	2,778	1,171	2,452	1,607	2,778	1,171

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	0	0	0	0	0	0	0	4	17	25	8	20	17	25	8
0012	5	0	0	0	0	0	0	0	1	4	5	1	6	4	5	1
Total FTEs	22	0	0	0	0	0	0	0	4	21	30	9	26	21	30	9

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$45	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$2,733	30.00
Subtotal: Special Purpose Revenue Funds			$2,778	30.00
Subtotal: General Fund			$2,778	30.00
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$200	0.00
Subtotal: Intra-District Funds			$200	0.00
Subtotal: Intra-District Funds			$200	0.00
Total: D.C. Taxicab Commission			$2,978	30.00

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

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	126	0
Subtotal: *NPS*	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	126	0
Total 1000	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	126	0
Total budget	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	126	0

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0
Subtotal: *NPS*	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0
Total 1000	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0
Total budget	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0

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

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0
Subtotal: *NPS*	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0
Total budget	126	126	126	0	0	0	0	0	0	0	0	0	126	126	126	0

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

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

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	DC00										
CIRCULATOR	CIRC	0	14,500	18,077	3,577	14,500	3,577	18,077	0	0	0
REDUCED FARES	REDF	0	970	979	9	979	0	979	0	0	0
SCHOOL SUBSIDY	SCHS	0	5,585	5,585	0	5,585	0	5,585	0	0	0
Subtotal: DC PROJECTS ONLY		0	21,055	24,641	3,586	21,064	3,577	24,641	0	0	0
DEBT SERVICE	DS00										
DEBT SERVICE - SERIES	DS01	21,002	16,761	16,765	3	347	370	16,765	0	0	0
Subtotal: DEBT SERVICE		21,002	16,761	16,765	3	347	370	16,765	0	0	0
METRO ACCESS	MA00										
PARA-TRANSIT	PARA	27,570	28,099	27,592	-507	0	27,592	27,592	0	0	0
Subtotal: METRO ACCESS		27,570	28,099	27,592	-507	0	27,592	27,592	0	0	0
WMATA OPERATIONS	OP00										
METROBUS	BUS1	198,193	168,882	183,790	14,908	169,854	7,003	183,790	0	0	0
METRORAIL	RAIL	31,779	52,140	47,712	-4,427	8,957	2,616	47,712	0	0	0
Subtotal: WMATA OPERATIONS		229,973	221,022	231,503	10,481	178,811	9,619	231,503	0	0	0
Total: Washington Metropolitan Area Transit Authority		278,545	286,937	300,500	13,563	200,222	41,159	300,500	0	0	0

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	21,055	24,641	3,586	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	24,641	3,586
Subtotal: *NPS*	0	21,055	24,641	3,586	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	24,641	3,586
Total DC00	0	21,055	24,641	3,586	0	0	0	0	0	0	0	0	0	0	0	0	0	21,055	24,641	3,586

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	21,002	16,761	16,765	3	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	16,765	3
Subtotal: *NPS*	21,002	16,761	16,765	3	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	16,765	3
Total DS00	21,002	16,761	16,765	3	0	0	0	0	0	0	0	0	0	0	0	0	21,002	16,761	16,765	3

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	27,570	28,099	27,592	-507	0	0	0	0	0	0	0	0	0	0	0	0	27,570	28,099	27,592	-507
Subtotal: *NPS*	27,570	28,099	27,592	-507	0	0	0	0	0	0	0	0	0	0	0	0	27,570	28,099	27,592	-507
Total MA00	27,570	28,099	27,592	-507	0	0	0	0	0	0	0	0	0	0	0	0	27,570	28,099	27,592	-507

OP00 Wmata 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
0050	172,767	221,022	231,503	10,481	0	0	0	0	0	0	0	0	57,206	0	0	0	229,973	221,022	231,503	10,481
Subtotal: *NPS*	172,767	221,022	231,503	10,481	0	0	0	0	0	0	0	0	57,206	0	0	0	229,973	221,022	231,503	10,481
Total OP00	172,767	221,022	231,503	10,481	0	0	0	0	0	0	0	0	57,206	0	0	0	229,973	221,022	231,503	10,481
Total budget	221,339	286,937	300,500	13,563	0	0	0	0	0	0	0	0	57,206	0	0	0	278,545	286,937	300,500	13,563

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	21,055	21,064	9	0	0	0	0	0	0	3,577	3,577	0	21,055	24,641	3,586
Subtotal: *NPS*	0	21,055	21,064	9	0	0	0	0	0	0	3,577	3,577	0	21,055	24,641	3,586
Total DC00	0	21,055	21,064	9	0	0	0	0	0	0	3,577	3,577	0	21,055	24,641	3,586

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	344	347	3	17,487	16,047	16,047	0	3,515	370	370	0	21,002	16,761	16,765	3
Subtotal: *NPS*	0	344	347	3	17,487	16,047	16,047	0	3,515	370	370	0	21,002	16,761	16,765	3
Total DS00	0	344	347	3	17,487	16,047	16,047	0	3,515	370	370	0	21,002	16,761	16,765	3

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	27,570	28,099	27,592	-507	27,570	28,099	27,592	-507
Subtotal: *NPS*	0	0	0	0	0	0	0	0	27,570	28,099	27,592	-507	27,570	28,099	27,592	-507
Total MA00	0	0	0	0	0	0	0	0	27,570	28,099	27,592	-507	27,570	28,099	27,592	-507

OP00 Wmata 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
0050	138,068	177,757	178,811	1,054	34,698	41,155	43,072	1,917	0	2,110	9,619	7,510	172,767	221,022	231,503	10,481
Subtotal: *NPS*	138,068	177,757	178,811	1,054	34,698	41,155	43,072	1,917	0	2,110	9,619	7,510	172,767	221,022	231,503	10,481
Total OP00	138,068	177,757	178,811	1,054	34,698	41,155	43,072	1,917	0	2,110	9,619	7,510	172,767	221,022	231,503	10,481
Total budget	138,068	199,156	200,222	1,066	52,186	57,202	59,119	1,917	31,085	30,579	41,159	10,580	221,339	286,937	300,500	13,563

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	221,339	286,937	300,500	13,563	0	0	0	0	0	0	0	0	57,206	0	0	0	278,545	286,937	300,500	13,563
Subtotal: *NPS*	221,339	286,937	300,500	13,563	0	0	0	0	0	0	0	0	57,206	0	0	0	278,545	286,937	300,500	13,563
Total budget	221,339	286,937	300,500	13,563	0	0	0	0	0	0	0	0	57,206	0	0	0	278,545	286,937	300,500	13,563

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	138,068	199,156	200,222	1,066	52,186	57,202	59,119	1,917	31,085	30,579	41,159	10,580	221,339	286,937	300,500	13,563
Subtotal: *NPS*	138,068	199,156	200,222	1,066	52,186	57,202	59,119	1,917	31,085	30,579	41,159	10,580	221,339	286,937	300,500	13,563
Total budget	138,068	199,156	200,222	1,066	52,186	57,202	59,119	1,917	31,085	30,579	41,159	10,580	221,339	286,937	300,500	13,563

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$59,119	0.00
Subtotal: Dedicated Taxes			$59,119	0.00
Local Fund				
	APPR		$200,222	0.00
Subtotal: Local Fund			$200,222	0.00
Special Purpose Revenue Funds				
	0601	PARKING METER WMATA	$34,155	0.00
	6900	DDOT OPERATING FUND	$7,003	0.00
Subtotal: Special Purpose Revenue Funds			$41,159	0.00
Subtotal: General Fund			$300,500	0.00
Total: Washington Metropolitan Area Transit Authority			$300,500	0.00

Financing and Other

Repayment of Loans and Interest Name	DS0 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
REPAYMENT OF LOANS AND INTEREST	1000										
REPAYMENT OF LOANS AND INTEREST	1100	414,227	467,424	522,794	55,370	518,066	4,728	522,794	0	0	0
BAD DEBT EXPENSE	2100	20,157	0	0	0	0	0	0	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		434,384	467,424	522,794	55,370	518,066	4,728	522,794	0	0	0
Total: Repayment of Loans and Interest		434,384	467,424	522,794	55,370	518,066	4,728	522,794	0	0	0

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370
Subtotal: *NPS*	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370
Total 1000	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370
Total budget	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370
Subtotal: *NPS*	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370
Total 1000	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370
Total budget	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370
Subtotal: *NPS*	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370
Total budget	414,227	467,424	522,794	55,370	20,157	0	0	0	0	0	0	0	0	0	0	0	434,384	467,424	522,794	55,370

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370
Subtotal: *NPS*	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370
Total budget	409,855	462,877	518,066	55,189	0	0	0	0	4,372	4,547	4,728	181	414,227	467,424	522,794	55,370

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$518,066	0.00
Subtotal: Local Fund			$518,066	0.00
Special Purpose Revenue Funds				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$4,728	0.00
Subtotal: Special Purpose Revenue Funds			$4,728	0.00
Subtotal: General Fund			$522,794	0.00
Total: Repayment of Loans and Interest			$522,794	0.00

Repayment of Interest on Short Term Borrowing Name	ZA0 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
SHORT-TERM BORROWINGS	1000										
SHORT-TERM BORROWINGS	1100	2,572	4,390	5,000	610	5,000	0	5,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		2,572	4,390	5,000	610	5,000	0	5,000	0	0	0
Total: Repayment of Interest on Short Term Borrowing		2,572	4,390	5,000	610	5,000	0	5,000	0	0	0

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Subtotal: *NPS*	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total 1000	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total budget	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Subtotal: *NPS*	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total 1000	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total budget	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Subtotal: *NPS*	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total budget	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Subtotal: *NPS*	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610
Total budget	2,572	4,390	5,000	610	0	0	0	0	0	0	0	0	2,572	4,390	5,000	610

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short Term Borrowing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,000	0.00
Subtotal: Local Fund			$5,000	0.00
Subtotal: General Fund			$5,000	0.00
Total: Repayment of Interest on Short Term Borrowing			$5,000	0.00

Certificate of Participation Name	CP0 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
CERTIFICATE OF PARTICIPATION	1000										
CERTIFICATE OF PARTICIPATION	1100	32,233	32,542	24,619	-7,922	24,619	0	24,619	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		32,233	32,542	24,619	-7,922	24,619	0	24,619	0	0	0
Total: Certificate of Participation		32,233	32,542	24,619	-7,922	24,619	0	24,619	0	0	0

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Subtotal: *NPS*	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total 1000	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total budget	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Subtotal: *NPS*	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total 1000	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total budget	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Subtotal: *NPS*	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total budget	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922

Full Time Employees (FTEs)

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Subtotal: *NPS*	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922
Total budget	32,233	32,542	24,619	-7,922	0	0	0	0	0	0	0	0	32,233	32,542	24,619	-7,922

Full Time Employees (FTEs)

CP0 Certificate of Participation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$24,619	0.00
Subtotal: Local Fund			$24,619	0.00
Subtotal: General Fund			$24,619	0.00
Total: Certificate of Participation			$24,619	0.00

Debt Service - Issuance Costs Name	ZB0 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
DEBT SERVICE - ISSUANCE COSTS	1000										
DEBT SERVICE - ISSUANCE COSTS	1100	4,348	6,000	6,000	0	6,000	0	6,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		4,348	6,000	6,000	0	6,000	0	6,000	0	0	0
Total: Debt Service - Issuance Costs		4,348	6,000	6,000	0	6,000	0	6,000	0	0	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Subtotal: *NPS*	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total 1000	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total budget	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Subtotal: *NPS*	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total 1000	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total budget	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Subtotal: *NPS*	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total budget	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0

Full Time Employees (FTEs)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Subtotal: *NPS*	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0
Total budget	4,348	6,000	6,000	0	0	0	0	0	0	0	0	0	4,348	6,000	6,000	0

Full Time Employees (FTEs)

ZB0 Debt Service - Issuance Costs

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

Schools Modernization Fund Name	SM0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	1000										
SCHOOLS MODERNIZATION FUND	1100	8,621	8,626	6,881	-1,745	6,881	0	6,881	0	0	0
		0	0	4,982	4,982	4,982	0	4,982	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		8,621	8,626	11,863	3,237	11,863	0	11,863	0	0	0
Total: Schools Modernization Fund		8,621	8,626	11,863	3,237	11,863	0	11,863	0	0	0

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Subtotal: *NPS*	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total 1000	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total budget	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237

SM0 Schools Modernization Fund

1000 Schools Modernization 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
0080	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Subtotal: *NPS*	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total 1000	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total budget	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237

SM0 Schools Modernization 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
0080	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Subtotal: *NPS*	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total budget	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237

Full Time Employees (FTEs)

SM0 Schools Modernization 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
0080	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Subtotal: *NPS*	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237
Total budget	8,621	8,626	11,863	3,237	0	0	0	0	0	0	0	0	8,621	8,626	11,863	3,237

Full Time Employees (FTEs)

SM0 Schools Modernization Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$11,863	0.00
Subtotal: Local Fund			$11,863	0.00
Subtotal: General Fund			$11,863	0.00
Total: Schools Modernization Fund			$11,863	0.00

Repayment of Revenue Bonds Name	DT0 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
REPAYMENT OF REVENUE BONDS	1000										
REPAYMENT OF REVENUE BONDS	1100	5,574	8,222	7,824	-398	0	0	7,824	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		5,574	8,222	7,824	-398	0	0	7,824	0	0	0
Total: Repayment of Revenue Bonds		5,574	8,222	7,824	-398	0	0	7,824	0	0	0

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398
Subtotal: *NPS*	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398
Total 1000	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398
Total budget	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398
Subtotal: *NPS*	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398
Total 1000	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398
Total budget	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398
Subtotal: *NPS*	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398
Total budget	5,574	8,222	7,824	-398	0	0	0	0	0	0	0	0	0	0	0	0	5,574	8,222	7,824	-398

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398
Subtotal: *NPS*	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398
Total budget	0	0	0	0	5,574	8,222	7,824	-398	0	0	0	0	5,574	8,222	7,824	-398

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$7,824	0.00
Subtotal: Dedicated Taxes			$7,824	0.00
Subtotal: General Fund			$7,824	0.00
Total: Repayment of Revenue Bonds			$7,824	0.00

Settlements and Judgments Name	ZH0 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
SETTLEMENT AND JUDGMENTS	1000										
SETTLEMENT AND JUDGMENTS	1100	24,337	21,477	21,292	-185	21,292	0	21,292	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		24,337	21,477	21,292	-185	21,292	0	21,292	0	0	0
Total: Settlements and Judgments		24,337	21,477	21,292	-185	21,292	0	21,292	0	0	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Subtotal: *NPS*	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total 1000	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total budget	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Subtotal: *NPS*	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total 1000	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total budget	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Subtotal: *NPS*	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total budget	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185

Full Time Employees (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Subtotal: *NPS*	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185
Total budget	24,337	21,477	21,292	-185	0	0	0	0	0	0	0	0	24,337	21,477	21,292	-185

Full Time Employees (FTEs)

ZH0 Settlements and Judgments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,292	0.00
Subtotal: Local Fund			$21,292	0.00
Subtotal: General Fund			$21,292	0.00
Total: Settlements and Judgments			$21,292	0.00

John A. Wilson Building Fund Name	ZZ0 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
WILSON BUILDING	1000										
WILSON BUILDING	1100	3,458	4,193	4,494	301	4,494	0	4,494	0	0	0
Subtotal: WILSON BUILDING		3,458	4,193	4,494	301	4,494	0	4,494	0	0	0
Total: John A. Wilson Building Fund		3,458	4,193	4,494	301	4,494	0	4,494	0	0	0

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	905	1,151	865	-286	0	0	0	0	0	0	0	0	0	0	0	0	905	1,151	865	-286
0032	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	0	0	0
0034	1,256	1,457	1,844	387	0	0	0	0	0	0	0	0	0	0	0	0	1,256	1,457	1,844	387
0035	8	1,585	1,786	201	0	0	0	0	0	0	0	0	0	0	0	0	8	1,585	1,786	201
Subtotal: *NPS*	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total 1000	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total budget	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	905	1,151	865	-286	0	0	0	0	0	0	0	0	905	1,151	865	-286
0032	1,289	0	0	0	0	0	0	0	0	0	0	0	1,289	0	0	0
0034	1,256	1,457	1,844	387	0	0	0	0	0	0	0	0	1,256	1,457	1,844	387
0035	8	1,585	1,786	201	0	0	0	0	0	0	0	0	8	1,585	1,786	201
Subtotal: *NPS*	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total 1000	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total budget	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301

ZZ0 John A. Wilson Building 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
0030	905	1,151	865	-286	0	0	0	0	0	0	0	0	0	0	0	0	905	1,151	865	-286
0032	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	0	0	0
0034	1,256	1,457	1,844	387	0	0	0	0	0	0	0	0	0	0	0	0	1,256	1,457	1,844	387
0035	8	1,585	1,786	201	0	0	0	0	0	0	0	0	0	0	0	0	8	1,585	1,786	201
Subtotal: *NPS*	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total budget	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building 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
0030	905	1,151	865	-286	0	0	0	0	0	0	0	0	905	1,151	865	-286
0032	1,289	0	0	0	0	0	0	0	0	0	0	0	1,289	0	0	0
0034	1,256	1,457	1,844	387	0	0	0	0	0	0	0	0	1,256	1,457	1,844	387
0035	8	1,585	1,786	201	0	0	0	0	0	0	0	0	8	1,585	1,786	201
Subtotal: *NPS*	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301
Total budget	3,458	4,193	4,494	301	0	0	0	0	0	0	0	0	3,458	4,193	4,494	301

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,494	0.00
Subtotal: Local Fund			$4,494	0.00
Subtotal: General Fund			$4,494	0.00
Total: John A. Wilson Building Fund			$4,494	0.00

Workforce Investments Name	UP0 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
WORKFORCE INVESTMENTS	1000										
WORKFORCE INVESTMENTS	1100	0	0	59,442	59,442	59,442	0	59,442	0	0	0
Subtotal: WORKFORCE INVESTMENTS		0	0	59,442	59,442	59,442	0	59,442	0	0	0
Total: Workforce Investments		0	0	59,442	59,442	59,442	0	59,442	0	0	0

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	45,049	45,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,049	45,049
0012	0	0	3,632	3,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,632	3,632
0014	0	0	10,762	10,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,762	10,762
Subtotal: *PS*	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total 1000	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total budget	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	59,442

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	45,049	45,049	0	0	0	0	0	0	0	0	0	0	45,049	45,049
0012	0	0	3,632	3,632	0	0	0	0	0	0	0	0	0	0	3,632	3,632
0014	0	0	10,762	10,762	0	0	0	0	0	0	0	0	0	0	10,762	10,762
Subtotal: *PS*	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total 1000	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total budget	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	59,442	59,442

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	45,049	45,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,049	45,049
0012	0	0	3,632	3,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,632	3,632
0014	0	0	10,762	10,762	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,762	10,762
Subtotal: *PS*	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total budget	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	59,442

Full Time Employees (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	45,049	45,049	0	0	0	0	0	0	0	0	0	0	45,049	45,049
0012	0	0	3,632	3,632	0	0	0	0	0	0	0	0	0	0	3,632	3,632
0014	0	0	10,762	10,762	0	0	0	0	0	0	0	0	0	0	10,762	10,762
Subtotal: *PS*	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	59,442	59,442
Total budget	0	0	59,442	59,442	0	0	0	0	0	0	0	0	0	0	59,442	59,442

Full Time Employees (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$59,442	0.00
Subtotal: Local Fund			$59,442	0.00
Subtotal: General Fund			$59,442	0.00
Total: Workforce Investments			$59,442	0.00

Non-Departmental Name	DO0 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
NON-DEPARTMENTAL	1000										
NON-DEPARTMENTAL	1100	0	34,161	8,406	-25,755	2,000	6,406	8,406	0	0	0
Subtotal: NON-DEPARTMENTAL		0	34,161	8,406	-25,755	2,000	6,406	8,406	0	0	0
Total: Non-Departmental		0	34,161	8,406	-25,755	2,000	6,406	8,406	0	0	0

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: *PS*	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	32,161	6,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	32,161	6,406	-25,755
Subtotal: *NPS*	0	32,161	6,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	32,161	6,406	-25,755
Total 1000	0	34,161	8,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	34,161	8,406	-25,755
Total budget	0	34,161	8,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	34,161	8,406	-25,755

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,660	1,660	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: *PS*	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	7,000	0	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	32,161	6,406	-25,755
Subtotal: *NPS*	0	7,000	0	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	32,161	6,406	-25,755
Total 1000	0	9,000	2,000	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	34,161	8,406	-25,755
Total budget	0	9,000	2,000	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	34,161	8,406	-25,755

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,660	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: *PS*	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	32,161	6,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	32,161	6,406	-25,755
Subtotal: *NPS*	0	32,161	6,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	32,161	6,406	-25,755
Total budget	0	34,161	8,406	-25,755	0	0	0	0	0	0	0	0	0	0	0	0	0	34,161	8,406	-25,755

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	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,660	1,660	0	0	0	0	0	0	0	0	0	0	1,660	1,660	0
0014	0	340	340	0	0	0	0	0	0	0	0	0	0	340	340	0
Subtotal: *PS*	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0
0050	0	7,000	0	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	32,161	6,406	-25,755
Subtotal: *NPS*	0	7,000	0	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	32,161	6,406	-25,755
Total budget	0	9,000	2,000	-7,000	0	0	0	0	0	25,161	6,406	-18,755	0	34,161	8,406	-25,755

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	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0

DO0 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,000	40.00
Subtotal: Local Fund			$2,000	40.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	$6,406	0.00
Subtotal: Special Purpose Revenue Funds			$6,406	0.00
Subtotal: General Fund			$8,406	40.00
Total: Non-Departmental			$8,406	40.00

Emergency Planning and Security Fund Name	EP0 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
EMERGENCY PLANNING AND SECURITY COST	1000										
EMERGENCY PLANNING AND SECURITY COST	1100	9,609	24,700	14,900	-9,800	0	0	0	14,900	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		9,609	24,700	14,900	-9,800	0	0	0	14,900	0	0
Total: Emergency Planning and Security Fund		9,609	24,700	14,900	-9,800	0	0	0	14,900	0	0

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800
Subtotal: *NPS*	0	0	0	0	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800
Total 1000	0	0	0	0	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800
Total budget	0	0	0	0	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800
Subtotal: *NPS*	0	0	0	0	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800
Total budget	0	0	0	0	9,609	24,700	14,900	-9,800	0	0	0	0	0	0	0	0	9,609	24,700	14,900	-9,800

Full Time Employees (FTEs)

EP0 Emergency Planning and Security 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

EP0 Emergency Planning and Security Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$14,900	0.00
Subtotal: Federal Payments			$14,900	0.00
Subtotal: Federal Resources			$14,900	0.00
Total: Emergency Planning and Security Fund			$14,900	0.00

Master Equipment Lease/Purchase Program Name	ELO 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
EQUIPMENT LEASE	1000										
EQUIPMENT LEASE	1100	49,791	50,036	42,677	-7,359	42,677	0	42,677	0	0	0
Subtotal: EQUIPMENT LEASE		49,791	50,036	42,677	-7,359	42,677	0	42,677	0	0	0
Total: Master Equipment Lease/Purchase Program		49,791	50,036	42,677	-7,359	42,677	0	42,677	0	0	0

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Subtotal: *NPS*	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total 1000	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total budget	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359

ELO Master Equipment Lease/Purchase Program

1000 Equipment 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
0080	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Subtotal: *NPS*	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total 1000	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total budget	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359

ELO Master Equipment Lease/Purchase 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
0080	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Subtotal: *NPS*	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total budget	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase 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
0080	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Subtotal: *NPS*	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359
Total budget	49,791	50,036	42,677	-7,359	0	0	0	0	0	0	0	0	49,791	50,036	42,677	-7,359

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$42,677	0.00
Subtotal: Local Fund			$42,677	0.00
Subtotal: General Fund			$42,677	0.00
Total: Master Equipment Lease/Purchase Program			$42,677	0.00

Emergency and Contingency Reserve Funds Name	SV0 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
SEVEN - PERCENT CASH RESERVE	1000										
CASH RESERVE	1100	0	3,000	5,500	2,500	5,500	0	5,500	0	0	0
Subtotal: SEVEN - PERCENT CASH RESERVE		0	3,000	5,500	2,500	5,500	0	5,500	0	0	0
Total: Emergency and Contingency Reserve Funds		0	3,000	5,500	2,500	5,500	0	5,500	0	0	0

SV0 Emergency and Contingency Reserve Funds

1000 Seven - Percent Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500
Subtotal: *NPS*	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500
Total 1000	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500
Total budget	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500

SV0 Emergency and Contingency Reserve Funds

1000 Seven - Percent Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750
Subtotal: *NPS*	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750
Total 1000	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750
Total budget	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750

SV0 Emergency and Contingency Reserve 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
0050	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500
Subtotal: *NPS*	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500
Total budget	0	750	5,500	4,750	0	2,250	0	-2,250	0	0	0	0	0	0	0	0	0	3,000	5,500	2,500

Full Time Employees (FTEs)

SV0 Emergency and Contingency Reserve 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
0050	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750
Subtotal: *NPS*	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750
Total budget	0	750	5,500	4,750	0	0	0	0	0	0	0	0	0	750	5,500	4,750

Full Time Employees (FTEs)

SV0 Emergency and Contingency Reserve Funds

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$5,500	0.00
Subtotal: Local Fund			$5,500	0.00
Subtotal: General Fund			$5,500	0.00
Total: Emergency and Contingency Reserve Funds			$5,500	0.00

Pay-As-You-Go Capital Fund Name	PA0 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
PAY-GO CAPITAL	1000										
PAY-GO CAPITAL	1100	80,878	35,803	35,645	-158	9,137	26,508	35,645	0	0	0
Subtotal: PAY-GO CAPITAL		80,878	35,803	35,645	-158	9,137	26,508	35,645	0	0	0
Total: Pay-As-You-Go Capital Fund		80,878	35,803	35,645	-158	9,137	26,508	35,645	0	0	0

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158
Subtotal: *NPS*	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158
Total 1000	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158
Total budget	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go 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
0050	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158
Subtotal: *NPS*	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158
Total 1000	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158
Total budget	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158

PA0 Pay-As-You-Go Capital 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	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158
Subtotal: *NPS*	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158
Total budget	80,878	35,803	35,645	-158	0	0	0	0	0	0	0	0	0	0	0	0	80,878	35,803	35,645	-158

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital 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	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158
Subtotal: *NPS*	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158
Total budget	33,730	4,270	9,137	4,867	0	0	0	0	47,148	31,533	26,508	-5,025	80,878	35,803	35,645	-158

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$9,137	0.00
Subtotal: Local Fund			$9,137	0.00
Special Purpose Revenue Funds				
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$26,508	0.00
Subtotal: Special Purpose Revenue Funds			$26,508	0.00
Subtotal: General Fund			$35,645	0.00
Total: Pay-As-You-Go Capital Fund			$35,645	0.00

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

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Subtotal: *NPS*	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total 1000	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total budget	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Subtotal: *NPS*	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total 1000	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total budget	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Subtotal: *NPS*	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total budget	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Subtotal: *NPS*	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0
Total budget	109,800	107,800	107,800	0	0	0	0	0	0	0	0	0	109,800	107,800	107,800	0

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

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

Baseball Dedicated Tax Transfer Name	BO0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BASEBALL TRANSFER - DEDICATED TAX	1000										
BASEBALL TRANSFER - DEDICATED TAX	1100	55,231	0	0	0	0	0	0	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		55,231	0	0	0	0	0	0	0	0	0
Total: Baseball Dedicated Tax Transfer		55,231	0	0	0	0	0	0	0	0	0

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0
Subtotal: *NPS*	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0
Total 1000	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0
Total budget	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	55,231	0	0	0	0	0	0	0	55,231	0	0	0
Subtotal: *NPS*	0	0	0	0	55,231	0	0	0	0	0	0	0	55,231	0	0	0
Total 1000	0	0	0	0	55,231	0	0	0	0	0	0	0	55,231	0	0	0
Total budget	0	0	0	0	55,231	0	0	0	0	0	0	0	55,231	0	0	0

BO0 Baseball Dedicated 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	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0
Subtotal: *NPS*	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0
Total budget	55,231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,231	0	0	0

Full Time Employees (FTEs)

BO0 Baseball Dedicated 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	55,231	0	0	0	0	0	0	0	55,231	0	0	0
Subtotal: *NPS*	0	0	0	0	55,231	0	0	0	0	0	0	0	55,231	0	0	0
Total budget	0	0	0	0	55,231	0	0	0	0	0	0	0	55,231	0	0	0

Full Time Employees (FTEs)

Highway Transportation Fund - Transfers Name	KZ0 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
TRANSFER TAX TO HIGHWAY TRUST FUND	1000										
TRANS MOTOR FUEL TAX TO HYWY TRUST FUND	1100	22,778	23,750	21,780	-1,970	0	0	21,780	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	16,654	12,722	18,526	5,804	0	18,526	18,526	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		39,432	36,472	40,306	3,834	0	18,526	40,306	0	0	0
Total: Highway Transportation Fund - Transfers		39,432	36,472	40,306	3,834	0	18,526	40,306	0	0	0

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Subtotal: *NPS*	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total 1000	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total budget	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust 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	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Subtotal: *NPS*	0	0	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total 1000	0	0	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total budget	0	0	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Subtotal: *NPS*	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834
Total budget	39,432	36,472	40,306	3,834	0	0	0	0	0	0	0	0	0	0	0	0	39,432	36,472	40,306	3,834

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Subtotal: *NPS*	0	0	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834
Total budget	0	0	0	0	22,778	23,750	21,780	-1,970	16,654	12,722	18,526	5,804	39,432	36,472	40,306	3,834

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund - Transfers

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$21,780	0.00
Subtotal: Dedicated Taxes			$21,780	0.00
Special Purpose Revenue Funds				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	$18,526	0.00
Subtotal: Special Purpose Revenue Funds			$18,526	0.00
Subtotal: General Fund			$40,306	0.00
Total: Highway Transportation Fund - Transfers			$40,306	0.00

Convention Center Transfer-Dedicated Taxes Name	EZ0 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
TRANSFER TAX TO CONVENTION CENTER	1000										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	101,093	106,729	118,745	12,016	3,000	0	118,745	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		101,093	106,729	118,745	12,016	3,000	0	118,745	0	0	0
Total: Convention Center Transfer-Dedicated Taxes		101,093	106,729	118,745	12,016	3,000	0	118,745	0	0	0

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016
Subtotal: *NPS*	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016
Total 1000	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016
Total budget	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016
Subtotal: *NPS*	0	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016
Total 1000	0	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016
Total budget	0	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016
Subtotal: *NPS*	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016
Total budget	101,093	106,729	118,745	12,016	0	0	0	0	0	0	0	0	0	0	0	0	101,093	106,729	118,745	12,016

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016
Subtotal: *NPS*	0	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016
Total budget	0	3,000	3,000	0	101,093	103,729	115,745	12,016	0	0	0	0	101,093	106,729	118,745	12,016

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$115,745	0.00
Subtotal: Dedicated Taxes			$115,745	0.00
Local Fund				
	APPR		$3,000	0.00
Subtotal: Local Fund			$3,000	0.00
Subtotal: General Fund			$118,745	0.00
Total: Convention Center Transfer-Dedicated Taxes			$118,745	0.00

TIF and Pilot Transfer - Dedicated Taxes Name	TZ0 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
TRANSFER TAX TO TIF AND PILOT	1000										
TRANSFER SALES TAX TO TIF AND PILOT	1100	31,365	0	0	0	0	0	0	0	0	0
TRANSFER PROPERTY TAX TO TIF AND PILOT	1200	23,129	0	0	0	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		54,494	0	0	0	0	0	0	0	0	0
Total: TIF and Pilot Transfer - Dedicated Taxes		54,494	0	0	0	0	0	0	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0
Subtotal: *NPS*	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0
Total 1000	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0
Total budget	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	54,494	0	0	0	0	0	0	0	54,494	0	0	0
Subtotal: *NPS*	0	0	0	0	54,494	0	0	0	0	0	0	0	54,494	0	0	0
Total 1000	0	0	0	0	54,494	0	0	0	0	0	0	0	54,494	0	0	0
Total budget	0	0	0	0	54,494	0	0	0	0	0	0	0	54,494	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0
Subtotal: *NPS*	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0
Total budget	54,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,494	0	0	0

Full Time Employees (FTEs)

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	54,494	0	0	0	0	0	0	0	54,494	0	0	0
Subtotal: *NPS*	0	0	0	0	54,494	0	0	0	0	0	0	0	54,494	0	0	0
Total budget	0	0	0	0	54,494	0	0	0	0	0	0	0	54,494	0	0	0

Full Time Employees (FTEs)

Enterprise and Other Funds

Water and Sewer Authority Name	LA0 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
WASA	1000										
WASA	1100	13	456,775	479,543	22,768	0	479,543	479,543	0	0	0
Subtotal: WASA		13	456,775	479,543	22,768	0	479,543	479,543	0	0	0
Total: Water and Sewer Authority		13	456,775	479,543	22,768	0	479,543	479,543	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	88,077	88,926	849	0	0	0	0	0	0	0	0	0	0	0	0	0	88,077	88,926	849
0014	0	24,509	26,169	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	24,509	26,169	1,660
0015	0	5,210	5,359	149	0	0	0	0	0	0	0	0	0	0	0	0	0	5,210	5,359	149
Subtotal: *PS*	0	117,796	120,454	2,658	0	0	0	0	0	0	0	0	0	0	0	0	0	117,796	120,454	2,658
0020	0	31,360	32,909	1,549	0	0	0	0	0	0	0	0	0	0	0	0	0	31,360	32,909	1,549
0030	0	36,921	34,011	-2,910	0	0	0	0	0	0	0	0	0	0	0	0	0	36,921	34,011	-2,910
0040	0	33,649	31,513	-2,136	0	0	0	0	0	0	0	0	0	0	0	0	0	33,649	31,513	-2,136
0041	0	82,350	84,093	1,743	0	0	0	0	0	0	0	0	0	0	0	0	0	82,350	84,093	1,743
0050	0	24,315	25,181	866	0	0	0	0	0	0	0	0	0	0	0	0	0	24,315	25,181	866
0070	0	993	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	993	0
0080	13	129,391	150,389	20,998	0	0	0	0	0	0	0	0	0	0	0	0	13	129,391	150,389	20,998
Subtotal: *NPS*	13	338,979	359,089	20,110	0	0	0	0	0	0	0	0	0	0	0	0	13	338,979	359,089	20,110
Total 1000	13	456,775	479,543	22,768	0	0	0	0	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768
Total budget	13	456,775	479,543	22,768	0	0	0	0	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	88,077	88,926	849	0	88,077	88,926	849
0014	0	0	0	0	0	0	0	0	0	24,509	26,169	1,660	0	24,509	26,169	1,660
0015	0	0	0	0	0	0	0	0	0	5,210	5,359	149	0	5,210	5,359	149
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	117,796	120,454	2,658	0	117,796	120,454	2,658
0020	0	0	0	0	0	0	0	0	0	31,360	32,909	1,549	0	31,360	32,909	1,549
0030	0	0	0	0	0	0	0	0	0	36,921	34,011	-2,910	0	36,921	34,011	-2,910
0040	0	0	0	0	0	0	0	0	0	33,649	31,513	-2,136	0	33,649	31,513	-2,136
0041	0	0	0	0	0	0	0	0	0	82,350	84,093	1,743	0	82,350	84,093	1,743
0050	0	0	0	0	0	0	0	0	0	24,315	25,181	866	0	24,315	25,181	866
0070	0	0	0	0	0	0	0	0	0	993	993	0	0	993	993	0
0080	0	0	0	0	0	0	0	0	13	129,391	150,389	20,998	13	129,391	150,389	20,998
Subtotal: *NPS*	0	0	0	0	0	0	0	0	13	338,979	359,089	20,110	13	338,979	359,089	20,110
Total 1000	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768	13	456,775	479,543	22,768
Total budget	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768	13	456,775	479,543	22,768

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	88,077	88,926	849	0	0	0	0	0	0	0	0	0	0	0	0	0	88,077	88,926	849
0014	0	24,509	26,169	1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	24,509	26,169	1,660
0015	0	5,210	5,359	149	0	0	0	0	0	0	0	0	0	0	0	0	0	5,210	5,359	149
Subtotal: *PS*	0	117,796	120,454	2,658	0	0	0	0	0	0	0	0	0	0	0	0	0	117,796	120,454	2,658
0020	0	31,360	32,909	1,549	0	0	0	0	0	0	0	0	0	0	0	0	0	31,360	32,909	1,549
0030	0	36,921	34,011	-2,910	0	0	0	0	0	0	0	0	0	0	0	0	0	36,921	34,011	-2,910
0040	0	33,649	31,513	-2,136	0	0	0	0	0	0	0	0	0	0	0	0	0	33,649	31,513	-2,136
0041	0	82,350	84,093	1,743	0	0	0	0	0	0	0	0	0	0	0	0	0	82,350	84,093	1,743
0050	0	24,315	25,181	866	0	0	0	0	0	0	0	0	0	0	0	0	0	24,315	25,181	866
0070	0	993	993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	993	993	0
0080	13	129,391	150,389	20,998	0	0	0	0	0	0	0	0	0	0	0	0	13	129,391	150,389	20,998
Subtotal: *NPS*	13	338,979	359,089	20,110	0	0	0	0	0	0	0	0	0	0	0	0	13	338,979	359,089	20,110
Total budget	13	456,775	479,543	22,768	0	0	0	0	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	88,077	88,926	849	0	88,077	88,926	849
0014	0	0	0	0	0	0	0	0	0	24,509	26,169	1,660	0	24,509	26,169	1,660
0015	0	0	0	0	0	0	0	0	0	5,210	5,359	149	0	5,210	5,359	149
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	117,796	120,454	2,658	0	117,796	120,454	2,658
0020	0	0	0	0	0	0	0	0	0	31,360	32,909	1,549	0	31,360	32,909	1,549
0030	0	0	0	0	0	0	0	0	0	36,921	34,011	-2,910	0	36,921	34,011	-2,910
0040	0	0	0	0	0	0	0	0	0	33,649	31,513	-2,136	0	33,649	31,513	-2,136
0041	0	0	0	0	0	0	0	0	0	82,350	84,093	1,743	0	82,350	84,093	1,743
0050	0	0	0	0	0	0	0	0	0	24,315	25,181	866	0	24,315	25,181	866
0070	0	0	0	0	0	0	0	0	0	993	993	0	0	993	993	0
0080	0	0	0	0	0	0	0	0	13	129,391	150,389	20,998	13	129,391	150,389	20,998
Subtotal: *NPS*	0	0	0	0	0	0	0	0	13	338,979	359,089	20,110	13	338,979	359,089	20,110
Total budget	0	0	0	0	0	0	0	0	13	456,775	479,543	22,768	13	456,775	479,543	22,768

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	DISTRICT OF COLUMBIA	$479,543	0.00
Subtotal: Special Purpose Revenue Funds			$479,543	0.00
Subtotal: General Fund			$479,543	0.00
Total: Water and Sewer Authority			$479,543	0.00

Washington Aqueduct Name	LB0 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
WASHINGTON AQUEDUCT	1000										
WASHINGTON AQUEDUCT	1100	0	63,041	64,592	1,551	0	64,592	64,592	0	0	0
Subtotal: WASHINGTON AQUEDUCT		0	63,041	64,592	1,551	0	64,592	64,592	0	0	0
Total: Washington Aqueduct		0	63,041	64,592	1,551	0	64,592	64,592	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551
Subtotal: *NPS*	0	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551
Total 1000	0	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551
Total budget	0	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	63,041	64,592	1,551	0	63,041	64,592	1,551
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551	0	63,041	64,592	1,551
Total 1000	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551	0	63,041	64,592	1,551
Total budget	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551	0	63,041	64,592	1,551

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551
Subtotal: *NPS*	0	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551
Total budget	0	63,041	64,592	1,551	0	0	0	0	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	63,041	64,592	1,551	0	63,041	64,592	1,551
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551	0	63,041	64,592	1,551
Total budget	0	0	0	0	0	0	0	0	0	63,041	64,592	1,551	0	63,041	64,592	1,551

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0510	WASHINGTON AQUEDUCT	$64,592	0.00
Subtotal: Special Purpose Revenue Funds			$64,592	0.00
Subtotal: General Fund			$64,592	0.00
Total: Washington Aqueduct			$64,592	0.00

D.C. Lottery and Charitable Games Control Board Name	DC0 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										
HUMAN RESOURCES	1010	467	466	497	31	0	497	497	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,790	1,915	2,053	138	0	2,053	2,053	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	454	585	594	9	0	594	594	0	0	0
INFORMATION TECHNOLOGY	1040	365	389	405	16	0	405	405	0	0	0
FINANCIAL SERVICES	1050	2,637	2,865	3,220	355	0	3,220	3,220	0	0	0
SECURITY	1075	730	931	845	-86	0	845	845	0	0	0
COMMUNICATIONS	1080	412	585	470	-115	0	470	470	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		6,854	7,735	8,082	347	0	8,082	8,082	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	83	86	90	5	0	90	90	0	0	0
ACCOUNTING OPERATIONS	120F	529	575	606	30	0	606	606	0	0	0
FISCAL OFFICER	130F	312	396	367	-29	0	367	367	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		923	1,057	1,062	6	0	1,062	1,062	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	57,157	60,153	57,920	-2,234	0	57,920	57,920	0	0	0
Subtotal: INSTANT GAMES		57,157	60,153	57,920	-2,234	0	57,920	57,920	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	50,575	49,759	50,630	871	0	50,630	50,630	0	0	0
QUICK CASH	3200	5,457	5,684	6,147	463	0	6,147	6,147	0	0	0
DC FOUR	3300	62,597	60,602	62,425	1,823	0	62,425	62,425	0	0	0
DC DAILY SIX	3400	0	0	0	0	0	0	0	0	0	0
POWERBALL	3600	16,333	15,157	16,551	1,394	0	16,551	16,551	0	0	0
KENO	3800	11,896	12,315	11,818	-497	0	11,818	11,818	0	0	0
HOT LOTTO	4200	2,619	3,316	3,305	-11	0	3,305	3,305	0	0	0
DC FIVE	4400	14,344	14,209	15,132	922	0	15,132	15,132	0	0	0
MEGA MILLION	4600	10,139	8,999	8,512	-488	0	8,512	8,512	0	0	0
RACE 2 RICHES	4700	6,810	6,631	7,093	462	0	7,093	7,093	0	0	0
Subtotal: ON LINE GAMES		180,770	176,672	181,611	4,940	0	181,611	181,611	0	0	0
GAMING OPERATIONS PROGRAM	6000										

D.C. Lottery and Charitable Games Control Board Name	DC0 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
MARKETING	6200	902	849	1,037	187	0	1,037	1,037	0	0	0
TRADE DEVELOPMENT	6300	978	1,283	938	-345	0	938	938	0	0	0
DRAW DIVISION	6400	406	444	473	29	0	473	473	0	0	0
LICENSING AND CHARITABLE GAMES	6500	597	655	699	44	0	699	699	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	907	1,001	1,029	29	0	1,029	1,029	0	0	0
CLAIM CENTER	6700	106	152	149	-3	0	149	149	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,895	4,384	4,324	-59	0	4,324	4,324	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		249,600	250,000	253,000	3,000	0	253,000	253,000	0	0	0

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,833	2,008	1,921	-87	0	0	0	0	0	0	0	0	0	0	0	0	1,833	2,008	1,921	-87
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	377	429	421	-8	0	0	0	0	0	0	0	0	0	0	0	0	377	429	421	-8
0015	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0
Subtotal: *PS*	2,224	2,465	2,370	-95	0	0	0	0	0	0	0	0	0	0	0	0	2,224	2,465	2,370	-95
0020	21	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	21	36	36	0
0030	50	135	338	203	0	0	0	0	0	0	0	0	0	0	0	0	50	135	338	203
0031	286	294	323	30	0	0	0	0	0	0	0	0	0	0	0	0	286	294	323	30
0032	2,262	2,403	2,525	123	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0035	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
0040	187	304	302	-3	0	0	0	0	0	0	0	0	0	0	0	0	187	304	302	-3
0041	1,700	1,920	2,010	90	0	0	0	0	0	0	0	0	0	0	0	0	1,700	1,920	2,010	90
0070	87	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	87	145	145	0
Subtotal: *NPS*	4,631	5,270	5,713	443	0	0	0	0	0	0	0	0	0	0	0	0	4,631	5,270	5,713	443
Total 1000	6,854	7,735	8,082	347	0	0	0	0	0	0	0	0	0	0	0	0	6,854	7,735	8,082	347

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	749	801	802	1	0	0	0	0	0	0	0	0	0	0	0	0	749	801	802	1
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	142	171	176	5	0	0	0	0	0	0	0	0	0	0	0	0	142	171	176	5
0015	1	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	20	0
Subtotal: *PS*	919	993	999	6	0	0	0	0	0	0	0	0	0	0	0	0	919	993	999	6
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56	56	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	4	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	4	64	64	0
Total 100F	923	1,057	1,062	6	0	0	0	0	0	0	0	0	0	0	0	0	923	1,057	1,062	6

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	7,295	6,765	6,541	-224	0	0	0	0	0	0	0	0	0	0	0	0	7,295	6,765	6,541	-224
0041	-2	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	50	50	0
0050	49,800	53,313	51,304	-2,010	0	0	0	0	0	0	0	0	0	0	0	0	49,800	53,313	51,304	-2,010

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	64	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	64	25	25	0
Subtotal: *NPS*	57,157	60,153	57,920	-2,234	0	0	0	0	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234
Total 2000	57,157	60,153	57,920	-2,234	0	0	0	0	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	19	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	19	65	65	0
0040	9,005	10,230	10,492	262	0	0	0	0	0	0	0	0	0	0	0	0	9,005	10,230	10,492	262
0041	1,265	1,940	1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	1,265	1,940	1,940	0
0050	170,320	164,237	168,914	4,678	0	0	0	0	0	0	0	0	0	0	0	0	170,320	164,237	168,914	4,678
0070	161	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	161	200	200	0
Subtotal: *NPS*	180,770	176,672	181,611	4,940	0	0	0	0	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940
Total 3000	180,770	176,672	181,611	4,940	0	0	0	0	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940

6000 Gaming Operations 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	3,148	3,359	3,297	-62	0	0	0	0	0	0	0	0	0	0	0	0	3,148	3,359	3,297	-62
0012	17	84	80	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	84	80	-4
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	603	736	743	7	0	0	0	0	0	0	0	0	0	0	0	0	603	736	743	7
0015	19	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	19	75	75	0
Subtotal: *PS*	3,828	4,254	4,195	-59	0	0	0	0	0	0	0	0	0	0	0	0	3,828	4,254	4,195	-59
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	54	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	54	87	87	0
0041	9	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	9	28	28	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	67	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	67	130	130	0
Total 6000	3,895	4,384	4,324	-59	0	0	0	0	0	0	0	0	0	0	0	0	3,895	4,384	4,324	-59
Total budget	249,600	250,000	253,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,833	2,008	1,921	-87	1,833	2,008	1,921	-87
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	377	429	421	-8	377	429	421	-8
0015	0	0	0	0	0	0	0	0	2	28	28	0	2	28	28	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,224	2,465	2,370	-95	2,224	2,465	2,370	-95
0020	0	0	0	0	0	0	0	0	21	36	36	0	21	36	36	0
0030	0	0	0	0	0	0	0	0	50	135	338	203	50	135	338	203
0031	0	0	0	0	0	0	0	0	286	294	323	30	286	294	323	30
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123	2,262	2,403	2,525	123
0033	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0034	0	0	0	0	0	0	0	0	17	17	17	0	17	17	17	0
0035	0	0	0	0	0	0	0	0	11	16	16	0	11	16	16	0
0040	0	0	0	0	0	0	0	0	187	304	302	-3	187	304	302	-3
0041	0	0	0	0	0	0	0	0	1,700	1,920	2,010	90	1,700	1,920	2,010	90
0070	0	0	0	0	0	0	0	0	87	145	145	0	87	145	145	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,631	5,270	5,713	443	4,631	5,270	5,713	443
Total 1000	0	0	0	0	0	0	0	0	6,854	7,735	8,082	347	6,854	7,735	8,082	347

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	749	801	802	1	749	801	802	1
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	0	0	0	0	0	0	0	0	142	171	176	5	142	171	176	5
0015	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	919	993	999	6	919	993	999	6
0020	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	4	56	56	0	4	56	56	0
0041	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	64	64	0	4	64	64	0
Total 100F	0	0	0	0	0	0	0	0	923	1,057	1,062	6	923	1,057	1,062	6

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	7,295	6,765	6,541	-224	7,295	6,765	6,541	-224
0041	0	0	0	0	0	0	0	0	-2	50	50	0	-2	50	50	0
0050	0	0	0	0	0	0	0	0	49,800	53,313	51,304	-2,010	49,800	53,313	51,304	-2,010

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	0	0	0	0	0	0	0	0	64	25	25	0	64	25	25	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234	57,157	60,153	57,920	-2,234
Total 2000	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234	57,157	60,153	57,920	-2,234

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	19	65	65	0	19	65	65	0
0040	0	0	0	0	0	0	0	0	9,005	10,230	10,492	262	9,005	10,230	10,492	262
0041	0	0	0	0	0	0	0	0	1,265	1,940	1,940	0	1,265	1,940	1,940	0
0050	0	0	0	0	0	0	0	0	170,320	164,237	168,914	4,678	170,320	164,237	168,914	4,678
0070	0	0	0	0	0	0	0	0	161	200	200	0	161	200	200	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940	180,770	176,672	181,611	4,940
Total 3000	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940	180,770	176,672	181,611	4,940

6000 Gaming Operations 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	3,148	3,359	3,297	-62	3,148	3,359	3,297	-62
0012	0	0	0	0	0	0	0	0	17	84	80	-4	17	84	80	-4
0013	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0014	0	0	0	0	0	0	0	0	603	736	743	7	603	736	743	7
0015	0	0	0	0	0	0	0	0	19	75	75	0	19	75	75	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,828	4,254	4,195	-59	3,828	4,254	4,195	-59
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0040	0	0	0	0	0	0	0	0	54	87	87	0	54	87	87	0
0041	0	0	0	0	0	0	0	0	9	28	28	0	9	28	28	0
0070	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	67	130	130	0	67	130	130	0
Total 6000	0	0	0	0	0	0	0	0	3,895	4,384	4,324	-59	3,895	4,384	4,324	-59
Total budget	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000	249,600	250,000	253,000	3,000

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,729	6,169	6,020	-149	0	0	0	0	0	0	0	0	0	0	0	0	5,729	6,169	6,020	-149
0012	17	84	80	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	84	80	-4
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,122	1,337	1,341	4	0	0	0	0	0	0	0	0	0	0	0	0	1,122	1,337	1,341	4
0015	22	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	22	123	123	0
Subtotal: *PS*	6,971	7,712	7,563	-149	0	0	0	0	0	0	0	0	0	0	0	0	6,971	7,712	7,563	-149
0020	40	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	40	118	118	0
0030	50	135	338	203	0	0	0	0	0	0	0	0	0	0	0	0	50	135	338	203
0031	286	294	323	30	0	0	0	0	0	0	0	0	0	0	0	0	286	294	323	30
0032	2,262	2,403	2,525	123	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0035	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
0040	16,545	17,442	17,478	35	0	0	0	0	0	0	0	0	0	0	0	0	16,545	17,442	17,478	35
0041	2,971	3,938	4,028	90	0	0	0	0	0	0	0	0	0	0	0	0	2,971	3,938	4,028	90
0050	220,121	217,550	220,218	2,668	0	0	0	0	0	0	0	0	0	0	0	0	220,121	217,550	220,218	2,668
0070	315	374	374	0	0	0	0	0	0	0	0	0	0	0	0	0	315	374	374	0
Subtotal: *NPS*	242,629	242,288	245,437	3,149	0	0	0	0	0	0	0	0	0	0	0	0	242,629	242,288	245,437	3,149
Total budget	249,600	250,000	253,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000

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	70	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	70	75	70	-5
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	72	77	72	-5	0	0	0	0	0	0	0	0	0	0	0	0	72	77	72	-5

DC0 D.C. Lottery and Charitable Games Control 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	0	0	0	0	0	0	0	5,729	6,169	6,020	-149	5,729	6,169	6,020	-149
0012	0	0	0	0	0	0	0	0	17	84	80	-4	17	84	80	-4
0013	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
0014	0	0	0	0	0	0	0	0	1,122	1,337	1,341	4	1,122	1,337	1,341	4
0015	0	0	0	0	0	0	0	0	22	123	123	0	22	123	123	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	6,971	7,712	7,563	-149	6,971	7,712	7,563	-149
0020	0	0	0	0	0	0	0	0	40	118	118	0	40	118	118	0
0030	0	0	0	0	0	0	0	0	50	135	338	203	50	135	338	203
0031	0	0	0	0	0	0	0	0	286	294	323	30	286	294	323	30
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123	2,262	2,403	2,525	123
0033	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0034	0	0	0	0	0	0	0	0	17	17	17	0	17	17	17	0
0035	0	0	0	0	0	0	0	0	11	16	16	0	11	16	16	0
0040	0	0	0	0	0	0	0	0	16,545	17,442	17,478	35	16,545	17,442	17,478	35
0041	0	0	0	0	0	0	0	0	2,971	3,938	4,028	90	2,971	3,938	4,028	90
0050	0	0	0	0	0	0	0	0	220,121	217,550	220,218	2,668	220,121	217,550	220,218	2,668
0070	0	0	0	0	0	0	0	0	315	374	374	0	315	374	374	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	242,629	242,288	245,437	3,149	242,629	242,288	245,437	3,149
Total budget	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000	249,600	250,000	253,000	3,000

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	70	75	70	-5	70	75	70	-5
0012	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
Total FTEs	0	0	0	0	0	0	0	0	72	77	72	-5	72	77	72	-5

DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	MISCELLANEOUS TRUST FUND	$219	0.00
	1582	LOTTERY ADMINISTRATION	$13,250	72.00
	1594	INSTANT LOTTERY SALES	$57,920	0.00
	1595	LUCKY NUMBER SALES	$50,630	0.00
	1637	KENO	$11,818	0.00
	1638	DC FOUR SALES	$62,425	0.00
	1641	HOT LOTTO	$3,305	0.00
	1643	DC FIVE SALES	$15,132	0.00
	1644	MEGA MILLION	$8,512	0.00
	1646	RACE 2 RICHES	$7,093	0.00
	1924	QUICK CASH SALES	$6,147	0.00
	2986	POWERBALL SALES	$16,551	0.00
Subtotal: Special Purpose Revenue Funds			$253,000	72.00
Subtotal: General Fund			$253,000	72.00
Total: D.C. Lottery and Charitable Games Control Board			$253,000	72.00

District of Columbia Retirement Board Name	DY0 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
DCRB AGENCY MANAGEMENT	3000										
EXECUTIVE	3001	-52	1,489	1,804	315	0	1,804	1,804	0	0	0
INVESTMENTS	3002	-44	15,853	14,031	-1,822	0	14,031	14,031	0	0	0
TRUSTEES	3003	0	584	500	-83	0	500	500	0	0	0
GENERAL COUNSEL	3004	-19	909	858	-52	0	858	858	0	0	0
BENEFITS	3005	-70	2,257	2,026	-231	0	2,026	2,026	0	0	0
OPERATIONS	3006	-48	1,690	3,417	1,728	0	3,417	3,417	0	0	0
INFORMATION TECHNOLOGY	3007	-20	4,157	4,283	126	0	4,283	4,283	0	0	0
PROJECTS	3008	0	3,400	3,420	20	0	3,420	3,420	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		-254	30,338	30,338	0	0	30,338	30,338	0	0	0
YR END CLOSE	9960										
YR END CLOSE	9961	254	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		254	0	0	0	0	0	0	0	0	0
Total: District of Columbia Retirement Board		0	30,338	30,338	0	0	30,338	30,338	0	0	0

DY0 District of Columbia Retirement Board

3000 Dcrb 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	-204	4,292	5,079	788	0	0	0	0	0	0	0	0	0	0	0	0	-204	4,292	5,079	788
0012	-8	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	-8	120	0	-120
0013	-2	186	204	19	0	0	0	0	0	0	0	0	0	0	0	0	-2	186	204	19
0014	-38	1,220	1,323	103	0	0	0	0	0	0	0	0	0	0	0	0	-38	1,220	1,323	103
0015	-2	64	10	-53	0	0	0	0	0	0	0	0	0	0	0	0	-2	64	10	-53
Subtotal: *PS*	-254	5,880	6,617	736	0	0	0	0	0	0	0	0	0	0	0	0	-254	5,880	6,617	736
0020	0	346	228	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	346	228	-118
0031	0	45	56	11	0	0	0	0	0	0	0	0	0	0	0	0	0	45	56	11
0032	0	1,550	1,702	152	0	0	0	0	0	0	0	0	0	0	0	0	0	1,550	1,702	152
0034	0	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	7
0040	0	20,726	20,009	-717	0	0	0	0	0	0	0	0	0	0	0	0	0	20,726	20,009	-717
0041	0	1,200	1,077	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,077	-123
0070	0	585	636	51	0	0	0	0	0	0	0	0	0	0	0	0	0	585	636	51
Subtotal: *NPS*	0	24,458	23,721	-736	0	0	0	0	0	0	0	0	0	0	0	0	0	24,458	23,721	-736
Total 3000	-254	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	-254	30,338	30,338	0

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	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
Subtotal: *PS*	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
Total 9960	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
Total budget	0	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,338	30,338	0

DY0 District of Columbia Retirement Board

3000 Dcrb 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	-204	4,292	5,079	788	-204	4,292	5,079	788
0012	0	0	0	0	0	0	0	0	-8	120	0	-120	-8	120	0	-120
0013	0	0	0	0	0	0	0	0	-2	186	204	19	-2	186	204	19
0014	0	0	0	0	0	0	0	0	-38	1,220	1,323	103	-38	1,220	1,323	103
0015	0	0	0	0	0	0	0	0	-2	64	10	-53	-2	64	10	-53
Subtotal: *PS*	0	0	0	0	0	0	0	0	-254	5,880	6,617	736	-254	5,880	6,617	736
0020	0	0	0	0	0	0	0	0	0	346	228	-118	0	346	228	-118
0031	0	0	0	0	0	0	0	0	0	45	56	11	0	45	56	11
0032	0	0	0	0	0	0	0	0	0	1,550	1,702	152	0	1,550	1,702	152
0034	0	0	0	0	0	0	0	0	0	6	13	7	0	6	13	7
0040	0	0	0	0	0	0	0	0	0	20,726	20,009	-717	0	20,726	20,009	-717
0041	0	0	0	0	0	0	0	0	0	1,200	1,077	-123	0	1,200	1,077	-123
0070	0	0	0	0	0	0	0	0	0	585	636	51	0	585	636	51
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	24,458	23,721	-736	0	24,458	23,721	-736
Total 3000	0	0	0	0	0	0	0	0	-254	30,338	30,338	0	-254	30,338	30,338	0

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	254	0	0	0	254	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	254	0	0	0	254	0	0	0
Total 9960	0	0	0	0	0	0	0	0	254	0	0	0	254	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	30,338	30,338	0	0	30,338	30,338	0

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	4,292	5,079	788	0	0	0	0	0	0	0	0	0	0	0	0	49	4,292	5,079	788
0012	-8	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	-8	120	0	-120
0013	-2	186	204	19	0	0	0	0	0	0	0	0	0	0	0	0	-2	186	204	19
0014	-38	1,220	1,323	103	0	0	0	0	0	0	0	0	0	0	0	0	-38	1,220	1,323	103
0015	-2	64	10	-53	0	0	0	0	0	0	0	0	0	0	0	0	-2	64	10	-53
Subtotal: *PS*	0	5,880	6,617	736	0	0	0	0	0	0	0	0	0	0	0	0	0	5,880	6,617	736
0020	0	346	228	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	346	228	-118
0031	0	45	56	11	0	0	0	0	0	0	0	0	0	0	0	0	0	45	56	11
0032	0	1,550	1,702	152	0	0	0	0	0	0	0	0	0	0	0	0	0	1,550	1,702	152
0034	0	6	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	13	7
0040	0	20,726	20,009	-717	0	0	0	0	0	0	0	0	0	0	0	0	0	20,726	20,009	-717
0041	0	1,200	1,077	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,077	-123
0070	0	585	636	51	0	0	0	0	0	0	0	0	0	0	0	0	0	585	636	51
Subtotal: *NPS*	0	24,458	23,721	-736	0	0	0	0	0	0	0	0	0	0	0	0	0	24,458	23,721	-736
Total budget	0	30,338	30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,338	30,338	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	1	51	56	5	0	0	0	0	0	0	0	0	0	0	0	0	1	51	56	5
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	1	52	56	4	0	0	0	0	0	0	0	0	0	0	0	0	1	52	56	4

DY0 District of Columbia Retirement 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	0	0	0	0	0	0	0	49	4,292	5,079	788	49	4,292	5,079	788
0012	0	0	0	0	0	0	0	0	-8	120	0	-120	-8	120	0	-120
0013	0	0	0	0	0	0	0	0	-2	186	204	19	-2	186	204	19
0014	0	0	0	0	0	0	0	0	-38	1,220	1,323	103	-38	1,220	1,323	103
0015	0	0	0	0	0	0	0	0	-2	64	10	-53	-2	64	10	-53
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	5,880	6,617	736	0	5,880	6,617	736
0020	0	0	0	0	0	0	0	0	0	346	228	-118	0	346	228	-118
0031	0	0	0	0	0	0	0	0	0	45	56	11	0	45	56	11
0032	0	0	0	0	0	0	0	0	0	1,550	1,702	152	0	1,550	1,702	152
0034	0	0	0	0	0	0	0	0	0	6	13	7	0	6	13	7
0040	0	0	0	0	0	0	0	0	0	20,726	20,009	-717	0	20,726	20,009	-717
0041	0	0	0	0	0	0	0	0	0	1,200	1,077	-123	0	1,200	1,077	-123
0070	0	0	0	0	0	0	0	0	0	585	636	51	0	585	636	51
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	24,458	23,721	-736	0	24,458	23,721	-736
Total budget	0	0	0	0	0	0	0	0	0	30,338	30,338	0	0	30,338	30,338	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	0	0	0	0	0	0	0	0	1	51	56	5	1	51	56	5
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	0	0	0	0	0	0	0	0	1	52	56	4	1	52	56	4

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1559	DCRB ADMINISTRATIVE EXPENDITURES	$26,907	36.09
	1562	FEDERAL PAYMENT	$3,431	20.11
Subtotal: Special Purpose Revenue Funds			$30,338	56.20
Subtotal: General Fund			$30,338	56.20
Total: District of Columbia Retirement Board			$30,338	56.20

Washington Convention and Sports Authority Name	ES0 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
WASH CONVENTION CENTER	1000										
WASH CONVENTION CENTER	1100	0	115,711	114,335	-1,377	0	114,335	114,335	0	0	0
Subtotal: WASH CONVENTION CENTER		0	115,711	114,335	-1,377	0	114,335	114,335	0	0	0
Total: Washington Convention and Sports Authority		0	115,711	114,335	-1,377	0	114,335	114,335	0	0	0

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	14,772	15,411	639	0	0	0	0	0	0	0	0	0	0	0	0	0	14,772	15,411	639
0012	0	986	1,053	67	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,053	67
0014	0	4,435	4,624	189	0	0	0	0	0	0	0	0	0	0	0	0	0	4,435	4,624	189
0015	0	569	576	7	0	0	0	0	0	0	0	0	0	0	0	0	0	569	576	7
Subtotal: *PS*	0	20,762	21,664	902	0	0	0	0	0	0	0	0	0	0	0	0	0	20,762	21,664	902
0020	0	528	587	60	0	0	0	0	0	0	0	0	0	0	0	0	0	528	587	60
0030	0	6,856	6,110	-746	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,110	-746
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	16,384	14,860	-1,524	0	0	0	0	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524
0050	0	20,001	21,133	1,133	0	0	0	0	0	0	0	0	0	0	0	0	0	20,001	21,133	1,133
0060	0	14,439	13,238	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	36,287	36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	36,287	0
Subtotal: *NPS*	0	94,949	92,671	-2,279	0	0	0	0	0	0	0	0	0	0	0	0	0	94,949	92,671	-2,279
Total 1000	0	115,711	114,335	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377
Total budget	0	115,711	114,335	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	14,772	15,411	639	0	14,772	15,411	639
0012	0	0	0	0	0	0	0	0	0	986	1,053	67	0	986	1,053	67
0014	0	0	0	0	0	0	0	0	0	4,435	4,624	189	0	4,435	4,624	189
0015	0	0	0	0	0	0	0	0	0	569	576	7	0	569	576	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	20,762	21,664	902	0	20,762	21,664	902
0020	0	0	0	0	0	0	0	0	0	528	587	60	0	528	587	60
0030	0	0	0	0	0	0	0	0	0	6,856	6,110	-746	0	6,856	6,110	-746
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524	0	16,384	14,860	-1,524
0050	0	0	0	0	0	0	0	0	0	20,001	21,133	1,133	0	20,001	21,133	1,133
0060	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201	0	14,439	13,238	-1,201
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	36,287	36,287	0	0	36,287	36,287	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	94,949	92,671	-2,279	0	94,949	92,671	-2,279
Total 1000	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377	0	115,711	114,335	-1,377
Total budget	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377	0	115,711	114,335	-1,377

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	14,772	15,411	639	0	0	0	0	0	0	0	0	0	0	0	0	0	14,772	15,411	639
0012	0	986	1,053	67	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,053	67
0014	0	4,435	4,624	189	0	0	0	0	0	0	0	0	0	0	0	0	0	4,435	4,624	189
0015	0	569	576	7	0	0	0	0	0	0	0	0	0	0	0	0	0	569	576	7
Subtotal: *PS*	0	20,762	21,664	902	0	0	0	0	0	0	0	0	0	0	0	0	0	20,762	21,664	902
0020	0	528	587	60	0	0	0	0	0	0	0	0	0	0	0	0	0	528	587	60
0030	0	6,856	6,110	-746	0	0	0	0	0	0	0	0	0	0	0	0	0	6,856	6,110	-746
0031	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	0
0041	0	16,384	14,860	-1,524	0	0	0	0	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524
0050	0	20,001	21,133	1,133	0	0	0	0	0	0	0	0	0	0	0	0	0	20,001	21,133	1,133
0060	0	14,439	13,238	-1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201
0070	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330	0
0080	0	36,287	36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	36,287	0
Subtotal: *NPS*	0	94,949	92,671	-2,279	0	0	0	0	0	0	0	0	0	0	0	0	0	94,949	92,671	-2,279
Total budget	0	115,711	114,335	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	14,772	15,411	639	0	14,772	15,411	639
0012	0	0	0	0	0	0	0	0	0	986	1,053	67	0	986	1,053	67
0014	0	0	0	0	0	0	0	0	0	4,435	4,624	189	0	4,435	4,624	189
0015	0	0	0	0	0	0	0	0	0	569	576	7	0	569	576	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	20,762	21,664	902	0	20,762	21,664	902
0020	0	0	0	0	0	0	0	0	0	528	587	60	0	528	587	60
0030	0	0	0	0	0	0	0	0	0	6,856	6,110	-746	0	6,856	6,110	-746
0031	0	0	0	0	0	0	0	0	0	125	125	0	0	125	125	0
0041	0	0	0	0	0	0	0	0	0	16,384	14,860	-1,524	0	16,384	14,860	-1,524
0050	0	0	0	0	0	0	0	0	0	20,001	21,133	1,133	0	20,001	21,133	1,133
0060	0	0	0	0	0	0	0	0	0	14,439	13,238	-1,201	0	14,439	13,238	-1,201
0070	0	0	0	0	0	0	0	0	0	330	330	0	0	330	330	0
0080	0	0	0	0	0	0	0	0	0	36,287	36,287	0	0	36,287	36,287	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	94,949	92,671	-2,279	0	94,949	92,671	-2,279
Total budget	0	0	0	0	0	0	0	0	0	115,711	114,335	-1,377	0	115,711	114,335	-1,377

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	$114,335	0.00
Subtotal: Special Purpose Revenue Funds			$114,335	0.00
Subtotal: General Fund			$114,335	0.00
Total: Washington Convention and Sports Authority			$114,335	0.00

Housing Finance Agency Name	HF0 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 FINANCE AGENCY	1000										
HOUSING FINANCE AGENCY	1100	0	8,735	9,689	954	0	9,689	9,689	0	0	0
Subtotal: HOUSING FINANCE AGENCY		0	8,735	9,689	954	0	9,689	9,689	0	0	0
Total: Housing Finance Agency		0	8,735	9,689	954	0	9,689	9,689	0	0	0

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	4,699	5,034	335	0	0	0	0	0	0	0	0	0	0	0	0	0	4,699	5,034	335
0014	0	1,000	1,026	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,026	26
0015	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	0
Subtotal: *PS*	0	5,731	6,092	361	0	0	0	0	0	0	0	0	0	0	0	0	0	5,731	6,092	361
0020	0	110	100	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	110	100	-10
0030	0	140	130	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	140	130	-10
0031	0	68	66	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	68	66	-1
0033	0	56	76	20	0	0	0	0	0	0	0	0	0	0	0	0	0	56	76	20
0034	0	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	2
0040	0	1,170	1,700	530	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,700	530
0041	0	1,018	1,020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	1,020	2
0070	0	185	190	5	0	0	0	0	0	0	0	0	0	0	0	0	0	185	190	5
0080	0	240	295	55	0	0	0	0	0	0	0	0	0	0	0	0	0	240	295	55
Subtotal: *NPS*	0	3,004	3,597	593	0	0	0	0	0	0	0	0	0	0	0	0	0	3,004	3,597	593
Total 1000	0	8,735	9,689	954	0	0	0	0	0	0	0	0	0	0	0	0	0	8,735	9,689	954
Total budget	0	8,735	9,689	954	0	0	0	0	0	0	0	0	0	0	0	0	0	8,735	9,689	954

HF0 Housing Finance Agency

1000 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,699	5,034	335	0	4,699	5,034	335
0014	0	0	0	0	0	0	0	0	0	1,000	1,026	26	0	1,000	1,026	26
0015	0	0	0	0	0	0	0	0	0	32	32	0	0	32	32	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	5,731	6,092	361	0	5,731	6,092	361
0020	0	0	0	0	0	0	0	0	0	110	100	-10	0	110	100	-10
0030	0	0	0	0	0	0	0	0	0	140	130	-10	0	140	130	-10
0031	0	0	0	0	0	0	0	0	0	68	66	-1	0	68	66	-1
0033	0	0	0	0	0	0	0	0	0	56	76	20	0	56	76	20
0034	0	0	0	0	0	0	0	0	0	18	20	2	0	18	20	2
0040	0	0	0	0	0	0	0	0	0	1,170	1,700	530	0	1,170	1,700	530
0041	0	0	0	0	0	0	0	0	0	1,018	1,020	2	0	1,018	1,020	2
0070	0	0	0	0	0	0	0	0	0	185	190	5	0	185	190	5
0080	0	0	0	0	0	0	0	0	0	240	295	55	0	240	295	55
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	3,004	3,597	593	0	3,004	3,597	593
Total 1000	0	0	0	0	0	0	0	0	0	8,735	9,689	954	0	8,735	9,689	954
Total budget	0	0	0	0	0	0	0	0	0	8,735	9,689	954	0	8,735	9,689	954

HF0 Housing Finance 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	0	4,699	5,034	335	0	0	0	0	0	0	0	0	0	0	0	0	0	4,699	5,034	335
0014	0	1,000	1,026	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,026	26
0015	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	0
Subtotal: *PS*	0	5,731	6,092	361	0	0	0	0	0	0	0	0	0	0	0	0	0	5,731	6,092	361
0020	0	110	100	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	110	100	-10
0030	0	140	130	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	140	130	-10
0031	0	68	66	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	68	66	-1
0033	0	56	76	20	0	0	0	0	0	0	0	0	0	0	0	0	0	56	76	20
0034	0	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	18	20	2
0040	0	1,170	1,700	530	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,700	530
0041	0	1,018	1,020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	1,020	2
0070	0	185	190	5	0	0	0	0	0	0	0	0	0	0	0	0	0	185	190	5
0080	0	240	295	55	0	0	0	0	0	0	0	0	0	0	0	0	0	240	295	55
Subtotal: *NPS*	0	3,004	3,597	593	0	0	0	0	0	0	0	0	0	0	0	0	0	3,004	3,597	593
Total budget	0	8,735	9,689	954	0	0	0	0	0	0	0	0	0	0	0	0	0	8,735	9,689	954

Full Time Employees (FTEs)

HF0 Housing Finance 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	0	0	0	0	0	0	0	0	0	4,699	5,034	335	0	4,699	5,034	335
0014	0	0	0	0	0	0	0	0	0	1,000	1,026	26	0	1,000	1,026	26
0015	0	0	0	0	0	0	0	0	0	32	32	0	0	32	32	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	5,731	6,092	361	0	5,731	6,092	361
0020	0	0	0	0	0	0	0	0	0	110	100	-10	0	110	100	-10
0030	0	0	0	0	0	0	0	0	0	140	130	-10	0	140	130	-10
0031	0	0	0	0	0	0	0	0	0	68	66	-1	0	68	66	-1
0033	0	0	0	0	0	0	0	0	0	56	76	20	0	56	76	20
0034	0	0	0	0	0	0	0	0	0	18	20	2	0	18	20	2
0040	0	0	0	0	0	0	0	0	0	1,170	1,700	530	0	1,170	1,700	530
0041	0	0	0	0	0	0	0	0	0	1,018	1,020	2	0	1,018	1,020	2
0070	0	0	0	0	0	0	0	0	0	185	190	5	0	185	190	5
0080	0	0	0	0	0	0	0	0	0	240	295	55	0	240	295	55
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	3,004	3,597	593	0	3,004	3,597	593
Total budget	0	0	0	0	0	0	0	0	0	8,735	9,689	954	0	8,735	9,689	954

Full Time Employees (FTEs)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0601	OTHER FUND	$9,689	0.00
Subtotal: Special Purpose Revenue Funds			$9,689	0.00
Subtotal: General Fund			$9,689	0.00
Total: Housing Finance Agency			$9,689	0.00

University of the District of Columbia Name	GF0 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	0	985	1,913	928	1,287	626	1,913	0	0	0
CONTRACTING & PROCUREMENT	1020	0	755	574	-181	456	118	574	0	0	0
PROPERTY MANAGEMENT	1030	41	13,903	12,132	-1,771	8,873	3,259	12,132	0	0	0
INFORMATION TECHNOLOGY	1040	19	2,645	4,356	1,711	2,324	2,032	4,356	0	0	0
FINANCIAL SERVICES	1050	0	1,897	7,986	6,089	454	7,532	7,986	0	0	0
RISK MANAGEMENT	1055	-1	2,116	2,547	431	0	2,547	2,547	0	0	0
LEGAL SERVICES	1060	0	730	1,270	540	0	1,270	1,270	0	0	0
PERFORMANCE MANAGEMENT	1090	0	433	100	-333	0	100	100	0	0	0
Subtotal: AGENCY MANAGEMENT		59	23,464	30,879	7,414	13,395	17,484	30,879	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	1,079	269	-810	269	0	269	0	0	0
BUDGET OPERATIONS	110F	0	1,560	1,174	-386	1,174	0	1,174	0	0	0
ACCOUNTING OPERATIONS	120F	-1	2,128	2,112	-17	2,112	0	2,112	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-1	4,767	3,554	-1,213	3,554	0	3,554	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	80	81	1	0	81	81	0	0	0
CAREER SERVICES	2030	0	245	185	-60	91	94	185	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	2,099	1,670	-429	450	100	551	975	144	0
RECORDS MANAGEMENT	2050	0	57	65	8	57	8	65	0	0	0
FINANCIAL AID	2060	-1	33,832	14,760	-19,072	1,328	550	1,877	12,883	0	0
ATHLETICS DEPARTMENT	2070	-1	2,228	2,773	545	0	2,773	2,773	0	0	0
HEALTH SERVICES	2080	0	443	319	-124	0	319	319	0	0	0
STUDENT LIFE AND SERVICES	2090	-1	2,785	2,407	-378	1,107	607	1,714	693	0	0
Subtotal: STUDENT AFFAIRS		-3	41,769	22,259	-19,510	3,033	4,531	7,564	14,551	144	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	0	267	0	-267	0	0	0	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	0	680	352	-328	97	255	352	0	0	0
COMMUNICATIONS AND BRANDING	3003	0	407	350	-57	238	112	350	0	0	0
GOVERNMENTAL AFFAIRS	3004	0	445	308	-138	225	82	308	0	0	0

University of the District of Columbia Name	GF0 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 AND RELATIONS	300B	0	853	1,010	157	0	1,010	1,010	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		0	2,652	2,018	-633	560	1,459	2,018	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-2	11,099	8,625	-2,474	2,112	2,503	4,615	3,828	181	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	0	381	0	-381	0	0	0	0	0	0
LEARNING RESOURCES	4003	-4	2,418	3,378	960	2,202	1,177	3,378	0	0	0
ENROLLMENT MANAGEMENT	4004	-1	1,985	1,684	-301	1,565	119	1,684	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	0	6,191	9,311	3,120	0	3,311	3,311	5,000	1,000	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-1	7,749	7,591	-159	3,683	1,335	5,018	2,433	140	0
CONTINUING EDUCATION	4009	0	5,594	4,895	-699	0	3,377	3,377	900	617	0
ENGINEERING	4010	-1	3,377	3,775	398	3,320	84	3,404	300	71	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	-2	6,770	6,343	-426	3,948	2,395	6,343	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-2	5,986	7,944	1,958	1,646	6,004	7,650	80	214	0
COLLEGE OF ARTS AND SCIENCES	4040	-8	21,866	18,857	-3,009	11,483	2,831	14,314	4,435	109	0
INSTITUTIONAL RESEARCH	4050	0	419	199	-220	195	4	199	0	0	0
Subtotal: ACADEMIC AFFAIRS		-21	73,835	72,602	-1,233	30,153	23,141	53,294	16,976	2,332	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	12	1,303	1,198	-106	728	470	1,198	0	0	0
Subtotal: EXECUTIVE DIRECTION		12	1,303	1,198	-106	728	470	1,198	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	9,045	9,770	725	8,182	1,588	9,770	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	6	8,728	7,434	-1,294	4,124	3,310	7,434	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	3,707	4,136	429	2,962	1,174	4,136	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		6	21,480	21,340	-140	15,268	6,072	21,340	0	0	0
	NA										
	NA	-2	0	0	0	0	0	0	0	0	0
Subtotal:		-2	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		51	169,270	153,850	-15,420	66,691	53,157	119,847	31,527	2,476	0

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	46	7,096	6,519	-577	0	0	0	0	0	0	0	0	0	0	0	0	46	7,096	6,519	-577
0012	0	472	169	-304	0	0	0	0	0	0	0	0	0	0	0	0	0	472	169	-304
0013	0	55	247	191	0	0	0	0	0	0	0	0	0	0	0	0	0	55	247	191
0014	-7	2,132	1,919	-213	0	0	0	0	0	0	0	0	0	0	0	0	-7	2,132	1,919	-213
0015	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
Subtotal: *PS*	39	9,755	9,124	-631	0	0	0	0	0	0	0	0	0	0	0	0	39	9,755	9,124	-631
0020	0	350	299	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	350	299	-51
0030	0	4,931	4,089	-843	0	0	0	0	0	0	0	0	0	0	0	0	0	4,931	4,089	-843
0031	0	1,017	1,091	74	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,091	74
0032	0	533	153	-381	0	0	0	0	0	0	0	0	0	0	0	0	0	533	153	-381
0033	0	2,396	1,528	-868	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	1,528	-868
0040	21	1,210	2,592	1,381	0	0	0	0	0	0	0	0	0	0	0	0	21	1,210	2,592	1,381
0041	0	1,007	3,176	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,007	3,176	2,170
0050	0	1,864	8,057	6,193	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	8,057	6,193
0070	0	400	772	371	0	0	0	0	0	0	0	0	0	0	0	0	0	400	772	371
Subtotal: *NPS*	21	13,709	21,755	8,046	0	0	0	0	0	0	0	0	0	0	0	0	21	13,709	21,755	8,046
Total 1000	59	23,464	30,879	7,414	0	0	0	0	0	0	0	0	0	0	0	0	59	23,464	30,879	7,414

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	0	2,928	2,720	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	2,928	2,720	-208
0012	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0013	0	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	-411
0014	-1	859	773	-86	0	0	0	0	0	0	0	0	0	0	0	0	-1	859	773	-86
Subtotal: *PS*	-1	4,259	3,554	-705	0	0	0	0	0	0	0	0	0	0	0	0	-1	4,259	3,554	-705
0041	0	508	0	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	508	0	-508
Subtotal: *NPS*	0	508	0	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	508	0	-508
Total 100F	-1	4,767	3,554	-1,213	0	0	0	0	0	0	0	0	0	0	0	0	-1	4,767	3,554	-1,213

2000 Student 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	3,818	3,678	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	3,818	3,678	-140
0012	0	1,200	407	-793	0	1,265	656	-608	0	0	55	55	0	0	0	0	0	2,465	1,119	-1,346
0013	0	242	249	7	0	0	0	0	0	0	0	0	0	0	0	0	0	242	249	7
0014	-3	1,442	1,172	-269	0	363	188	-175	0	0	16	16	0	0	0	0	-3	1,805	1,377	-428
Subtotal: *PS*	-3	6,701	5,506	-1,195	0	1,628	845	-783	0	0	71	71	0	0	0	0	-3	8,329	6,421	-1,908

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	270	270	0	15	0	-15	0	0	7	7	0	0	0	0	0	15	278	262
0032	0	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	-900
0040	0	0	427	427	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	427	406
0041	0	320	898	578	0	14	39	25	0	0	35	35	0	0	0	0	0	334	972	638
0050	0	0	460	460	0	32,161	13,667	-18,495	0	0	31	31	0	0	0	0	0	32,161	14,158	-18,004
0070	0	0	4	4	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	4	-4
Subtotal: *NPS*	0	1,220	2,058	838	0	32,220	13,706	-18,514	0	0	73	73	0	0	0	0	0	33,440	15,838	-17,602
Total 2000	-3	7,921	7,564	-357	0	33,848	14,551	-19,297	0	0	144	144	0	0	0	0	-3	41,769	22,259	-19,510

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,930	944	-986	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	944	-986
0012	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
0014	0	592	245	-347	0	0	0	0	0	0	0	0	0	0	0	0	0	592	245	-347
Subtotal: *PS*	0	2,652	1,189	-1,463	0	0	0	0	0	0	0	0	0	0	0	0	0	2,652	1,189	-1,463
0020	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0040	0	0	626	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	626
0041	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829	829
Total 3000	0	2,652	2,018	-633	0	0	0	0	0	0	0	0	0	0	0	0	0	2,652	2,018	-633

4000 Academic 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	-6	26,455	24,398	-2,058	-1	968	611	-357	0	0	0	0	0	0	0	0	-6	27,424	25,009	-2,415
0012	0	6,207	5,716	-491	0	4,987	4,883	-104	0	961	580	-381	0	0	0	0	0	12,154	11,179	-975
0013	0	1,023	700	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	700	-323
0014	-14	9,440	8,643	-797	-1	1,711	1,577	-134	0	276	167	-109	0	0	0	0	-15	11,427	10,386	-1,041
Subtotal: *PS*	-19	43,125	39,456	-3,668	-2	7,666	7,070	-595	0	1,237	747	-490	0	0	0	0	-21	52,027	47,274	-4,754
0020	0	236	2,790	2,554	0	692	913	221	0	137	95	-42	0	0	0	0	0	1,065	3,798	2,733
0031	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	332	2,535	2,203	0	629	288	-340	0	261	0	-261	0	0	0	0	0	1,222	2,823	1,602
0041	0	4,954	1,625	-3,329	0	2,162	1,776	-387	0	246	297	51	0	0	0	0	0	7,362	3,698	-3,664
0050	0	4,822	6,596	1,774	0	5,067	6,929	1,863	0	1,054	1,193	139	0	0	0	0	0	10,942	14,718	3,776
0070	0	118	291	174	0	981	0	-981	0	113	0	-113	0	0	0	0	0	1,212	291	-921
Subtotal: *NPS*	0	10,463	13,838	3,375	0	9,535	9,906	371	0	1,810	1,585	-225	0	0	0	0	0	21,807	25,329	3,521
Total 4000	-19	53,587	53,294	-293	-2	17,200	16,976	-224	0	3,047	2,332	-715	0	0	0	0	-21	73,835	72,602	-1,233

6000 Executive 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
0011	0	896	642	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	896	642	-255
0014	12	257	184	-73	0	0	0	0	0	0	0	0	0	0	0	0	12	257	184	-73
Subtotal: *PS*	12	1,153	826	-328	0	0	0	0	0	0	0	0	0	0	0	0	12	1,153	826	-328
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278
0041	0	150	70	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	150	70	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	150	372	222	0	0	0	0	0	0	0	0	0	0	0	0	0	150	372	222
Total 6000	12	1,303	1,198	-106	0	0	0	0	0	0	0	0	0	0	0	0	12	1,303	1,198	-106

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	3,783	3,375	-408	0	0	0	0	0	0	0	0	0	0	0	0	6	3,783	3,375	-408
0012	0	3,384	3,680	296	0	0	0	0	0	0	0	0	0	0	0	0	0	3,384	3,680	296
0013	0	0	4,209	4,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,209	4,209
0014	0	2,006	2,025	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2,006	2,025	18
0015	0	1,089	0	-1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	0	-1,089
Subtotal: *PS*	6	10,263	13,288	3,025	0	0	0	0	0	0	0	0	0	0	0	0	6	10,263	13,288	3,025
0020	0	0	232	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	232
0030	0	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	840
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	7,407	4,624	-2,783	0	0	0	0	0	0	0	0	0	0	0	0	0	7,407	4,624	-2,783
0033	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0041	0	3,810	752	-3,058	0	0	0	0	0	0	0	0	0	0	0	0	0	3,810	752	-3,058
0050	0	0	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	580
0070	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
Subtotal: *NPS*	0	11,217	8,052	-3,165	0	0	0	0	0	0	0	0	0	0	0	0	0	11,217	8,052	-3,165
Total 8000	6	21,480	21,340	-140	0	0	0	0	0	0	0	0	0	0	0	0	6	21,480	21,340	-140

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
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	53	115,175	119,847	4,672	-2	51,048	31,527	-19,521	0	3,047	2,476	-571	0	0	0	0	51	169,270	153,850	-15,420

GF0 University of 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	0	2,700	3,731	1,031	0	0	0	0	46	4,396	2,788	-1,608	46	7,096	6,519	-577
0012	0	219	169	-50	0	0	0	0	0	254	0	-254	0	472	169	-304
0013	0	0	38	38	0	0	0	0	0	55	209	153	0	55	247	191
0014	-2	798	1,119	321	0	0	0	0	-5	1,334	800	-534	-7	2,132	1,919	-213
0015	0	0	76	76	0	0	0	0	0	0	195	195	0	0	271	271
Subtotal: *PS*	-2	3,716	5,132	1,416	0	0	0	0	41	6,039	3,992	-2,047	39	9,755	9,124	-631
0020	0	0	84	84	0	0	0	0	0	350	215	-135	0	350	299	-51
0030	0	0	4,089	4,089	0	0	0	0	0	4,931	0	-4,931	0	4,931	4,089	-843
0031	0	759	717	-42	0	0	0	0	0	259	374	115	0	1,017	1,091	74
0032	0	0	153	153	0	0	0	0	0	533	0	-533	0	533	153	-381
0033	0	0	1,528	1,528	0	0	0	0	0	2,396	0	-2,396	0	2,396	1,528	-868
0040	0	0	0	0	0	0	0	0	21	1,210	2,592	1,381	21	1,210	2,592	1,381
0041	0	0	1,137	1,137	0	0	0	0	0	1,007	2,039	1,033	0	1,007	3,176	2,170
0050	0	1,310	449	-861	0	0	0	0	0	554	7,607	7,053	0	1,864	8,057	6,193
0070	0	0	106	106	0	0	0	0	0	400	666	265	0	400	772	371
Subtotal: *NPS*	0	2,068	8,263	6,194	0	0	0	0	21	11,641	13,492	1,851	21	13,709	21,755	8,046
Total 1000	-2	5,785	13,395	7,610	0	0	0	0	61	17,680	17,484	-196	59	23,464	30,879	7,414

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	2,928	2,720	-208	0	0	0	0	0	0	0	0	0	2,928	2,720	-208
0012	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0013	0	411	0	-411	0	0	0	0	0	0	0	0	0	411	0	-411
0014	-1	859	773	-86	0	0	0	0	0	0	0	0	-1	859	773	-86
Subtotal: *PS*	-1	4,259	3,554	-705	0	0	0	0	0	0	0	0	-1	4,259	3,554	-705
0041	0	0	0	0	0	0	0	0	0	508	0	-508	0	508	0	-508
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	508	0	-508	0	508	0	-508
Total 100F	-1	4,259	3,554	-705	0	0	0	0	0	508	0	-508	-1	4,767	3,554	-1,213

2000 Student 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	2,434	2,124	-310	0	0	0	0	0	1,384	1,554	170	0	3,818	3,678	-140
0012	0	303	146	-157	0	0	0	0	0	897	261	-636	0	1,200	407	-793
0013	0	61	61	0	0	0	0	0	0	180	187	7	0	242	249	7
0014	-2	786	652	-135	0	0	0	0	0	655	521	-134	-3	1,442	1,172	-269
Subtotal: *PS*	-2	3,585	2,983	-602	0	0	0	0	0	3,117	2,523	-593	-3	6,701	5,506	-1,195

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	270	270	0	0	270	270
0032	0	0	0	0	0	0	0	0	0	900	0	-900	0	900	0	-900
0040	0	0	0	0	0	0	0	0	0	0	427	427	0	0	427	427
0041	0	0	50	50	0	0	0	0	0	320	848	528	0	320	898	578
0050	0	0	0	0	0	0	0	0	0	0	460	460	0	0	460	460
0070	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	1,220	2,008	788	0	1,220	2,058	838
Total 2000	-2	3,585	3,033	-552	0	0	0	0	0	4,337	4,531	195	-3	7,921	7,564	-357

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	1,002	435	-567	0	0	0	0	0	928	509	-419	0	1,930	944	-986
0012	0	0	0	0	0	0	0	0	0	130	0	-130	0	130	0	-130
0014	0	288	125	-163	0	0	0	0	0	304	120	-184	0	592	245	-347
Subtotal: *PS*	0	1,290	560	-730	0	0	0	0	0	1,362	629	-733	0	2,652	1,189	-1,463
0020	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0040	0	0	0	0	0	0	0	0	0	0	626	626	0	0	626	626
0041	0	0	0	0	0	0	0	0	0	0	148	148	0	0	148	148
0070	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	829	829	0	0	829	829
Total 3000	0	1,290	560	-730	0	0	0	0	0	1,362	1,459	97	0	2,652	2,018	-633

4000 Academic 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	-5	23,377	20,613	-2,764	0	0	0	0	-1	3,079	3,785	706	-6	26,455	24,398	-2,058
0012	0	2,563	2,155	-408	0	0	0	0	0	3,643	3,560	-83	0	6,207	5,716	-491
0013	0	312	0	-312	0	0	0	0	0	711	700	-11	0	1,023	700	-323
0014	-12	7,499	6,535	-964	0	0	0	0	-1	1,941	2,108	167	-14	9,440	8,643	-797
Subtotal: *PS*	-17	33,750	29,303	-4,447	0	0	0	0	-3	9,374	10,153	779	-19	43,125	39,456	-3,668
0020	0	0	0	0	0	0	0	0	0	236	2,790	2,554	0	236	2,790	2,554
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	332	2,535	2,203	0	332	2,535	2,203
0041	0	0	0	0	0	0	0	0	0	4,954	1,625	-3,329	0	4,954	1,625	-3,329
0050	0	850	850	0	0	0	0	0	0	3,972	5,746	1,774	0	4,822	6,596	1,774
0070	0	0	0	0	0	0	0	0	0	118	291	174	0	118	291	174
Subtotal: *NPS*	0	850	850	0	0	0	0	0	0	9,613	12,988	3,375	0	10,463	13,838	3,375
Total 4000	-17	34,600	30,153	-4,447	0	0	0	0	-3	18,987	23,141	4,154	-19	53,587	53,294	-293

6000 Executive 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
0011	0	743	566	-178	0	0	0	0	0	153	76	-77	0	896	642	-255
0014	12	214	162	-51	0	0	0	0	0	44	22	-22	12	257	184	-73
Subtotal: *PS*	12	957	728	-229	0	0	0	0	0	197	98	-99	12	1,153	826	-328
0020	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
0040	0	0	0	0	0	0	0	0	0	0	278	278	0	0	278	278
0041	0	0	0	0	0	0	0	0	0	150	70	-80	0	150	70	-80
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	150	372	222	0	150	372	222
Total 6000	12	957	728	-229	0	0	0	0	0	347	470	123	12	1,303	1,198	-106

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	2,902	2,597	-304	0	0	0	0	0	881	777	-104	6	3,783	3,375	-408
0012	0	2,372	2,886	514	0	0	0	0	0	1,013	794	-219	0	3,384	3,680	296
0013	0	0	954	954	0	0	0	0	0	0	3,255	3,255	0	0	4,209	4,209
0014	0	1,515	1,574	59	0	0	0	0	0	491	451	-40	0	2,006	2,025	18
0015	0	284	0	-284	0	0	0	0	0	805	0	-805	0	1,089	0	-1,089
Subtotal: *PS*	6	7,072	8,011	938	0	0	0	0	0	3,191	5,277	2,087	6	10,263	13,288	3,025
0020	0	0	169	169	0	0	0	0	0	0	63	63	0	0	232	232
0030	0	0	840	840	0	0	0	0	0	0	0	0	0	0	840	840
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	7,407	4,624	-2,783	0	0	0	0	0	0	0	0	0	7,407	4,624	-2,783
0033	0	0	260	260	0	0	0	0	0	0	0	0	0	0	260	260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	587	587	0	0	0	0	0	0	30	30	0	0	618	618
0041	0	0	717	717	0	0	0	0	0	3,810	34	-3,776	0	3,810	752	-3,058
0050	0	0	0	0	0	0	0	0	0	0	580	580	0	0	580	580
0070	0	0	57	57	0	0	0	0	0	0	87	87	0	0	144	144
Subtotal: *NPS*	0	7,407	7,257	-150	0	0	0	0	0	3,810	795	-3,015	0	11,217	8,052	-3,165
Total 8000	6	14,480	15,268	788	0	0	0	0	0	7,001	6,072	-928	6	21,480	21,340	-140

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
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	-5	64,955	66,691	1,736	0	0	0	0	58	50,221	53,157	2,936	53	115,175	119,847	4,672

GF0 University 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	44	46,906	42,275	-4,632	-1	968	611	-357	0	0	0	0	0	0	0	0	43	47,875	42,886	-4,989
0012	0	11,453	10,032	-1,421	0	6,251	5,539	-712	0	961	635	-326	0	0	0	0	0	18,666	16,207	-2,459
0013	0	1,731	5,404	3,673	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	5,404	3,673
0014	-11	16,728	14,961	-1,766	-1	2,074	1,765	-309	0	276	182	-94	0	0	0	0	-13	19,078	16,909	-2,169
0015	0	1,089	271	-818	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	271	-818
Subtotal: *PS*	32	77,908	72,943	-4,965	-2	9,294	7,915	-1,379	0	1,237	817	-420	0	0	0	0	30	88,439	81,676	-6,763
0020	0	586	3,665	3,079	0	707	913	206	0	137	102	-35	0	0	0	0	0	1,430	4,680	3,250
0030	0	4,931	4,929	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	4,931	4,929	-3
0031	0	1,017	1,092	75	0	5	0	-5	0	0	0	0	0	0	0	0	0	1,022	1,092	71
0032	0	8,841	4,777	-4,064	0	0	0	0	0	0	0	0	0	0	0	0	0	8,841	4,777	-4,064
0033	0	2,396	1,788	-608	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	1,788	-608
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	1,543	7,075	5,532	0	649	288	-361	0	261	0	-261	0	0	0	0	21	2,453	7,363	4,910
0041	0	10,749	6,669	-4,080	0	2,176	1,815	-361	0	246	332	86	0	0	0	0	0	13,171	8,816	-4,355
0050	0	6,686	15,692	9,006	0	37,228	20,596	-16,632	0	1,054	1,224	171	0	0	0	0	0	44,967	37,512	-7,455
0070	0	518	1,217	698	0	989	0	-989	0	113	0	-113	0	0	0	0	0	1,620	1,217	-404
Subtotal: *NPS*	21	37,267	46,904	9,637	0	41,754	23,612	-18,142	0	1,810	1,658	-152	0	0	0	0	21	80,832	72,174	-8,658
Total budget	53	115,175	119,847	4,672	-2	51,048	31,527	-19,521	0	3,047	2,476	-571	0	0	0	0	51	169,270	153,850	-15,420

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	628	562	-66	0	15	9	-6	0	0	0	0	0	0	0	0	0	644	572	-72
0012	0	225	198	-27	0	186	157	-29	0	36	22	-14	0	0	0	0	0	447	377	-70
Total FTEs	0	854	760	-93	0	201	166	-35	0	36	22	-14	0	0	0	0	0	1,091	948	-142

GF0 University 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	-1	36,085	32,786	-3,299	0	0	0	0	45	10,821	9,489	-1,332	44	46,906	42,275	-4,632
0012	0	5,517	5,417	-100	0	0	0	0	0	5,937	4,616	-1,321	0	11,453	10,032	-1,421
0013	0	784	1,053	268	0	0	0	0	0	947	4,351	3,404	0	1,731	5,404	3,673
0014	-5	11,958	10,939	-1,019	0	0	0	0	-7	4,769	4,022	-747	-11	16,728	14,961	-1,766
0015	0	284	76	-208	0	0	0	0	0	805	195	-610	0	1,089	271	-818
Subtotal: *PS*	-5	54,629	50,271	-4,358	0	0	0	0	38	23,279	22,673	-607	32	77,908	72,943	-4,965
0020	0	0	253	253	0	0	0	0	0	586	3,411	2,825	0	586	3,665	3,079
0030	0	0	4,929	4,929	0	0	0	0	0	4,931	0	-4,931	0	4,931	4,929	-3
0031	0	759	718	-40	0	0	0	0	0	259	374	115	0	1,017	1,092	75
0032	0	7,407	4,777	-2,630	0	0	0	0	0	1,433	0	-1,433	0	8,841	4,777	-4,064
0033	0	0	1,788	1,788	0	0	0	0	0	2,396	0	-2,396	0	2,396	1,788	-608
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	587	587	0	0	0	0	21	1,543	6,488	4,945	21	1,543	7,075	5,532
0041	0	0	1,904	1,904	0	0	0	0	0	10,749	4,765	-5,984	0	10,749	6,669	-4,080
0050	0	2,160	1,299	-861	0	0	0	0	0	4,526	14,393	9,867	0	6,686	15,692	9,006
0070	0	0	163	163	0	0	0	0	0	518	1,054	535	0	518	1,217	698
Subtotal: *NPS*	0	10,326	16,420	6,094	0	0	0	0	21	26,941	30,484	3,543	21	37,267	46,904	9,637
Total budget	-5	64,955	66,691	1,736	0	0	0	0	58	50,221	53,157	2,936	53	115,175	119,847	4,672

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	472	430	-42	0	0	0	0	0	156	132	-24	0	628	562	-66
0012	0	91	93	2	0	0	0	0	0	134	105	-29	0	225	198	-27
Total FTEs	0	563	523	-40	0	0	0	0	0	291	237	-53	0	854	760	-93

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	6F0100	DC CES	$1,165	11.04
	6F0200	SENIOR COMPANION	$314	1.00
	6F1100	INCREASE MINORITY	$324	3.50
	6F1600	REHABILITATION CAPACITY BUILDING AT UDC	$200	2.30
	6F1700	EDUCATIONAL TALENT SEARCH	$415	6.00
	6F1800	UPWARD BOUND	$278	5.00
	6F2100	AES	$866	10.02
	6F2100	AES GENERAL ADMIN	$0	0.82
	6F2101	EXPANDED FOOD AND NUTRITION EDUCATION	$104	1.70
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	$11	0.25
	6F2200	FED WORK STUDY	$263	10.00
	6F2300	FEDERAL SEOG	$620	0.00
	6F2400	FEDERAL PELL GRANT PROGRAM	$12,000	0.00
	6F3130	MSEIP STEM PATHWAYS	$246	4.00
	6F3430	DOL TRADE ADJUSTMENT	$900	2.50
	6F3510	A MONTE CARLO & SQUID:RESEARCH GRANT	$200	2.00
	6F4200	WATER RESOURCE RESEARCH CENTER	$0	0.89
	6F4200	WATER RESOURCES RESEARCH CENTER	$92	1.55
	6F4306	SPECIALTY CROP ENHANCEMENT ACTIVITIES	$181	0.00
	6F4502	COLLABORATIVE RESEARCH	$300	4.00
	6F4540	TARGETED INFUSION-ENVIRONMENTAL SCIENCE	$99	1.80
	6F4550	TARGETED INFUSION	$300	1.90
	6F4902	FUNCTIONAL CHARACTERIZATION	$361	3.00
	6F4904	MICRO RNAS IN AFRICAN AMERICANS	$217	2.00
	6F4930	UNDERWATER WIRELESS SENSOR NETWORKS	$125	2.00
	6F54O0	PARAPROFESSIONAL PRESERVICE PROGRAM	$150	7.50
	6F6A01	UDC HS STEM PROGRAM	$282	3.00
	6F6A01	UDC HS-STEM PROGRAM	$0	1.00
	6F7200	TITLE III	$2,416	37.81

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6F7202	LAW SCHOOL	$343	6.02
	6F7203	TITLE III-SAFAR	$945	14.30
	6F9903	UDC LAW SCHOOL LOW INCOME TAXPAYER	$80	0.75
	6F9905	BRIDGES TO DOCTORATE	$293	4.10
	6F99A2	SDS-NURSING	$525	0.00
	6F99A3	ASSOCIATE NURSING	$450	0.00
	6F99B7	SPEC ED-PERSONNEL PREP	$300	0.00
	6F9D00	STEM RESEARCH	$516	4.00
	6F9H00	RENEWABLE RESOURCES	$13	0.00
	6F9L00	MARC U STAR	$633	2.00
	6FAB02	COLLABORATIVE RESEARCH-ROBOTICS	$0	0.50
	GRANT1	GRANT ONE	$5,000	0.00
			$0	7.91
Subtotal: Federal Grant Fund			$31,527	166.16
Subtotal: Federal Resources			$31,527	166.16
General Fund				
Local Fund				
	APPR		$66,691	523.00
Subtotal: Local Fund			$66,691	523.00
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	$750	0.00
	4152	INDIRECT COSTS	$1,500	0.00
	4153	POST SECONDARY EDUCATION	$7,054	43.50
	4154	TUITION	$30,873	118.00
	4155	DC AGENCIES ADVANCE	$12,980	75.84
Subtotal: Special Purpose Revenue Funds			$53,157	237.34
Subtotal: General Fund			$119,847	760.34
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	$2,476	21.93

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			$2,476	21.93
Subtotal: Private Funds			$2,476	21.93
Total: University of the District of Columbia			$153,850	948.43

D.C. Public Library AgencyTrust Name	UW0 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
DCPL TRUST FUNDS	0001										
THEODORE NOYES TRUST FUNDS	0010	0	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		0	7	7	0	0	7	7	0	0	0
DCPL TRUST FUNDS	0002										
PEABODY TRUST FUNDS	0020	0	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		0	10	10	0	0	10	10	0	0	0
Total: D.C. Public Library AgencyTrust		0	17	17	0	0	17	17	0	0	0

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Total 0001	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 0002	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Total 0001	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	4	4	0	0	4	4	0
0040	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 0002	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: *NPS*	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
Total budget	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0

Full Time Employees (FTEs)

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	8	8	0	0	8	8	0
0040	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0
0070	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
Total budget	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0

Full Time Employees (FTEs)

UW0 D.C. Public Library AgencyTrust

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0606	THEODORE W NOYES TRUST FUND - DCPL	$7	0.00
	0608	GEORGETOWN PEABODY TRUST FUND - DCPL	$10	0.00
Subtotal: Special Purpose Revenue Funds			$17	0.00
Subtotal: General Fund			$17	0.00
Total: D.C. Public Library AgencyTrust			$17	0.00

Unemployment Compensation Trust Fund Name	UI0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	2000										
BENEFITS TRUST FUND	2200	344,913	480,000	480,000	0	0	480,000	480,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		344,913	480,000	480,000	0	0	480,000	480,000	0	0	0
Total: Unemployment Compensation Trust Fund		344,913	480,000	480,000	0	0	480,000	480,000	0	0	0

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0
Subtotal: *NPS*	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0
Total 2000	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0
Total budget	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust 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	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0
Total 2000	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0
Total budget	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0

UI0 Unemployment Compensation Trust 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	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0
Subtotal: *NPS*	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0
Total budget	344,913	480,000	480,000	0	0	0	0	0	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust 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	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0
Total budget	0	0	0	0	0	0	0	0	344,913	480,000	480,000	0	344,913	480,000	480,000	0

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0614	DC GOVERNMENT	$19,000	0.00
	0615	UI-UCFE	$10,000	0.00
	0616	CONT. UNEMP. INSU.	$217,000	0.00
	0617	UI-UCX	$2,000	0.00
	0618	DUE TO OTHER STATES	$22,000	0.00
	0620	UI BENEFITS - TEMPORARY EXTENSION	$210,000	0.00
Subtotal: Special Purpose Revenue Funds			$480,000	0.00
Subtotal: General Fund			$480,000	0.00
Total: Unemployment Compensation Trust Fund			$480,000	0.00

Housing Production Trust Fund Name	UZ0 Code	FY 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	1000										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	3,310	4,539	4,514	-25	0	0	4,514	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	42,738	79,914	98,162	18,248	0	0	98,162	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		46,048	84,453	102,676	18,223	0	0	102,676	0	0	0
Total: Housing Production Trust Fund		46,048	84,453	102,676	18,223	0	0	102,676	0	0	0

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	16,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,721	0	0	0
0041	29,223	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	29,223	84,453	102,676	18,223
0050	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: *NPS*	46,048	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	102,676	18,223
Total 1000	46,048	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	102,676	18,223
Total budget	46,048	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	102,676	18,223

UZ0 Housing Production Trust Fund

1000 Housing Production Trust 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
0040	0	0	0	0	14,871	0	0	0	1,850	0	0	0	16,721	0	0	0
0041	0	0	0	0	29,223	69,453	102,676	33,223	0	15,000	0	-15,000	29,223	84,453	102,676	18,223
0050	0	0	0	0	104	0	0	0	0	0	0	0	104	0	0	0
Subtotal: *NPS*	0	0	0	0	44,198	69,453	102,676	33,223	1,850	15,000	0	-15,000	46,048	84,453	102,676	18,223
Total 1000	0	0	0	0	44,198	69,453	102,676	33,223	1,850	15,000	0	-15,000	46,048	84,453	102,676	18,223
Total budget	0	0	0	0	44,198	69,453	102,676	33,223	1,850	15,000	0	-15,000	46,048	84,453	102,676	18,223

UZ0 Housing Production Trust 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
0040	16,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,721	0	0	0
0041	29,223	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	29,223	84,453	102,676	18,223
0050	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: *NPS*	46,048	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	102,676	18,223
Total budget	46,048	84,453	102,676	18,223	0	0	0	0	0	0	0	0	0	0	0	0	46,048	84,453	102,676	18,223

Full Time Employees (FTEs)

UZ0 Housing Production Trust 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
0040	0	0	0	0	14,871	0	0	0	1,850	0	0	0	16,721	0	0	0
0041	0	0	0	0	29,223	69,453	102,676	33,223	0	15,000	0	-15,000	29,223	84,453	102,676	18,223
0050	0	0	0	0	104	0	0	0	0	0	0	0	104	0	0	0
Subtotal: *NPS*	0	0	0	0	44,198	69,453	102,676	33,223	1,850	15,000	0	-15,000	46,048	84,453	102,676	18,223
Total budget	0	0	0	0	44,198	69,453	102,676	33,223	1,850	15,000	0	-15,000	46,048	84,453	102,676	18,223

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$102,676	0.00
Subtotal: Dedicated Taxes			$102,676	0.00
Subtotal: General Fund			$102,676	0.00
Total: Housing Production Trust Fund			$102,676	0.00

Tax Increment Financing (TIF) Program Name	TX0 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 INCREMENT FINANCING (TIF) PROGRAM	1000										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	26,279	60,468	63,931	3,463	0	63,931	63,931	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		26,279	60,468	63,931	3,463	0	63,931	63,931	0	0	0
Total: Tax Increment Financing (TIF) Program		26,279	60,468	63,931	3,463	0	63,931	63,931	0	0	0

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	16,493	13,800	53,239	39,439	0	0	0	0	0	0	0	0	0	0	0	0	16,493	13,800	53,239	39,439
0080	9,786	46,668	10,692	-35,976	0	0	0	0	0	0	0	0	0	0	0	0	9,786	46,668	10,692	-35,976
Subtotal: *NPS*	26,279	60,468	63,931	3,463	0	0	0	0	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463
Total 1000	26,279	60,468	63,931	3,463	0	0	0	0	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463
Total budget	26,279	60,468	63,931	3,463	0	0	0	0	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) 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
0050	0	0	0	0	0	0	0	0	16,493	13,800	53,239	39,439	16,493	13,800	53,239	39,439
0080	0	0	0	0	0	0	0	0	9,786	46,668	10,692	-35,976	9,786	46,668	10,692	-35,976
Subtotal: *NPS*	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463	26,279	60,468	63,931	3,463
Total 1000	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463	26,279	60,468	63,931	3,463
Total budget	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463	26,279	60,468	63,931	3,463

TX0 Tax Increment Financing (TIF) 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
0050	16,493	13,800	53,239	39,439	0	0	0	0	0	0	0	0	0	0	0	0	16,493	13,800	53,239	39,439
0080	9,786	46,668	10,692	-35,976	0	0	0	0	0	0	0	0	0	0	0	0	9,786	46,668	10,692	-35,976
Subtotal: *NPS*	26,279	60,468	63,931	3,463	0	0	0	0	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463
Total budget	26,279	60,468	63,931	3,463	0	0	0	0	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) 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
0050	0	0	0	0	0	0	0	0	16,493	13,800	53,239	39,439	16,493	13,800	53,239	39,439
0080	0	0	0	0	0	0	0	0	9,786	46,668	10,692	-35,976	9,786	46,668	10,692	-35,976
Subtotal: *NPS*	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463	26,279	60,468	63,931	3,463
Total budget	0	0	0	0	0	0	0	0	26,279	60,468	63,931	3,463	26,279	60,468	63,931	3,463

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0418	TAX INCREMENT FINANCING PROGRAM	$63,931	0.00
Subtotal: Special Purpose Revenue Funds			$63,931	0.00
Subtotal: General Fund			$63,931	0.00
Total: Tax Increment Financing (TIF) Program			$63,931	0.00

Ballpark Revenue Fund Name	BK0 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 CHIEF FINANCIAL OFFICER	4000										
OFFICE OF FINANCE & TREASURY	4100	4,835	5,500	5,500	0	0	5,500	5,500	0	0	0
OFFICE OF TAX & REVENUE	4200	31,807	45,879	47,960	2,081	0	0	47,960	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	837	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		37,479	51,379	53,460	2,081	0	5,500	53,460	0	0	0
CAPITAL PROJECT - BALLPARK	8000										
BASEBALL DEBT SERVICE	8008	31,264	32,582	33,510	928	0	5,500	33,510	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		31,264	32,582	33,510	928	0	5,500	33,510	0	0	0
Total: Ballpark Revenue Fund		68,743	83,961	86,970	3,009	0	11,000	86,970	0	0	0

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	37,479	51,379	53,460	2,081	0	0	0	0	0	0	0	0	0	0	0	0	37,479	51,379	53,460	2,081
Subtotal: *NPS*	37,479	51,379	53,460	2,081	0	0	0	0	0	0	0	0	0	0	0	0	37,479	51,379	53,460	2,081
Total 4000	37,479	51,379	53,460	2,081	0	0	0	0	0	0	0	0	0	0	0	0	37,479	51,379	53,460	2,081

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	31,264	32,582	33,510	928	0	0	0	0	0	0	0	0	0	0	0	0	31,264	32,582	33,510	928
Subtotal: *NPS*	31,264	32,582	33,510	928	0	0	0	0	0	0	0	0	0	0	0	0	31,264	32,582	33,510	928
Total 8000	31,264	32,582	33,510	928	0	0	0	0	0	0	0	0	0	0	0	0	31,264	32,582	33,510	928
Total budget	68,743	83,961	86,970	3,009	0	0	0	0	0	0	0	0	0	0	0	0	68,743	83,961	86,970	3,009

BK0 Ballpark Revenue Fund

4000 Office Of 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
0050	0	0	0	0	31,807	45,879	47,960	2,081	5,672	5,500	5,500	0	37,479	51,379	53,460	2,081
Subtotal: *NPS*	0	0	0	0	31,807	45,879	47,960	2,081	5,672	5,500	5,500	0	37,479	51,379	53,460	2,081
Total 4000	0	0	0	0	31,807	45,879	47,960	2,081	5,672	5,500	5,500	0	37,479	51,379	53,460	2,081

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	26,429	27,082	28,010	928	4,835	5,500	5,500	0	31,264	32,582	33,510	928
Subtotal: *NPS*	0	0	0	0	26,429	27,082	28,010	928	4,835	5,500	5,500	0	31,264	32,582	33,510	928
Total 8000	0	0	0	0	26,429	27,082	28,010	928	4,835	5,500	5,500	0	31,264	32,582	33,510	928
Total budget	0	0	0	0	58,237	72,961	75,970	3,009	10,507	11,000	11,000	0	68,743	83,961	86,970	3,009

BK0 Ballpark Revenue 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	37,479	51,379	53,460	2,081	0	0	0	0	0	0	0	0	0	0	0	0	37,479	51,379	53,460	2,081
0080	31,264	32,582	33,510	928	0	0	0	0	0	0	0	0	0	0	0	0	31,264	32,582	33,510	928
Subtotal: *NPS*	68,743	83,961	86,970	3,009	0	0	0	0	0	0	0	0	0	0	0	0	68,743	83,961	86,970	3,009
Total budget	68,743	83,961	86,970	3,009	0	0	0	0	0	0	0	0	0	0	0	0	68,743	83,961	86,970	3,009

Full Time Employees (FTEs)

BK0 Ballpark Revenue 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	0	0	31,807	45,879	47,960	2,081	5,672	5,500	5,500	0	37,479	51,379	53,460	2,081
0080	0	0	0	0	26,429	27,082	28,010	928	4,835	5,500	5,500	0	31,264	32,582	33,510	928
Subtotal: *NPS*	0	0	0	0	58,237	72,961	75,970	3,009	10,507	11,000	11,000	0	68,743	83,961	86,970	3,009
Total budget	0	0	0	0	58,237	72,961	75,970	3,009	10,507	11,000	11,000	0	68,743	83,961	86,970	3,009

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$75,970	0.00
Subtotal: Dedicated Taxes			$75,970	0.00
Special Purpose Revenue Funds				
	5346	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,500	0.00
	6534	BASEBALL REVENUE SPECIAL SOURCE	$5,500	0.00
Subtotal: Special Purpose Revenue Funds			$11,000	0.00
Subtotal: General Fund			$86,970	0.00
Total: Ballpark Revenue Fund			$86,970	0.00

Repayment of PILOT Financing Name	TY0 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
REPAYMENT OF PILOT FINANCING	1000										
REPAYMENT OF PILOT FINANCING	1100	12,938	15,993	16,341	348	0	16,341	16,341	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		12,938	15,993	16,341	348	0	16,341	16,341	0	0	0
Total: Repayment of PILOT Financing		12,938	15,993	16,341	348	0	16,341	16,341	0	0	0

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348
Subtotal: *NPS*	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348
Total 1000	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348
Total budget	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348
Total 1000	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348
Total budget	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348
Subtotal: *NPS*	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348
Total budget	12,938	15,993	16,341	348	0	0	0	0	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348
Total budget	0	0	0	0	0	0	0	0	12,938	15,993	16,341	348	12,938	15,993	16,341	348

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0440	PILOT	$16,341	0.00
Subtotal: Special Purpose Revenue Funds			$16,341	0.00
Subtotal: General Fund			$16,341	0.00
Total: Repayment of PILOT Financing			$16,341	0.00

Not for Profit Hospital Corporation Name	HW0 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
NOT FOR PROFIT HOSPITAL CORPORATION	1000										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	132,477	110,000	-22,477	0	110,000	110,000	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		0	132,477	110,000	-22,477	0	110,000	110,000	0	0	0
Total: Not for Profit Hospital Corporation		0	132,477	110,000	-22,477	0	110,000	110,000	0	0	0

HW0 Not for Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477
Subtotal: *NPS*	0	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477
Total 1000	0	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477
Total budget	0	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477

HW0 Not for Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	132,477	110,000	-22,477	0	132,477	110,000	-22,477
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477	0	132,477	110,000	-22,477
Total 1000	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477	0	132,477	110,000	-22,477
Total budget	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477	0	132,477	110,000	-22,477

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477
Subtotal: *NPS*	0	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477
Total budget	0	132,477	110,000	-22,477	0	0	0	0	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	132,477	110,000	-22,477	0	132,477	110,000	-22,477
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477	0	132,477	110,000	-22,477
Total budget	0	0	0	0	0	0	0	0	0	132,477	110,000	-22,477	0	132,477	110,000	-22,477

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6000	NFPHC SPR	$110,000	0.00
Subtotal: Special Purpose Revenue Funds			$110,000	0.00
Subtotal: General Fund			$110,000	0.00
Total: Not for Profit Hospital Corporation			$110,000	0.00

D.C. Health Benefit Exchange Authority Name	HI0 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	159	159	0	159	159	0	0	0
TRAINING	1015	0	0	55	55	0	55	55	0	0	0
CONTRACTS AND PROCUREMENT	1020	0	0	14,295	14,295	0	14,295	14,295	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1,187	1,187	0	1,187	1,187	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	350	350	0	350	350	0	0	0
RISK MANAGEMENT	1055	0	0	300	300	0	300	300	0	0	0
LEGAL SERVICES	1060	0	0	608	608	0	608	608	0	0	0
FLEET MANAGEMENT	1070	0	0	12	12	0	12	12	0	0	0
COMMUNICATIONS	1080	0	0	441	441	0	441	441	0	0	0
CUSTOMER SERVICE	1085	0	0	174	174	0	174	174	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	1,129	1,129	0	1,129	1,129	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	18,711	18,711	0	18,711	18,711	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	0	101	101	0	101	101	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	213	213	0	213	213	0	0	0
AGENCY FISCAL OFFICER	140F	0	0	642	642	0	642	642	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	956	956	0	956	956	0	0	0
PLAN MANAGEMENT PROGRAM	2000										
PLAN MANAGEMENT SUPPORT SERVICE	2010	0	0	243	243	0	243	243	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		0	0	243	243	0	243	243	0	0	0
ELIGIBILITY AND ENROLLMENT PROGRAM	3000										
ELIGIBILITY & ENROLLMENT SUPPORT SVCE	3010	0	0	243	243	0	243	243	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		0	0	243	243	0	243	243	0	0	0
S.H.O.P. OPERATIONS PROGRAM	4000										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	0	0	243	243	0	243	243	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		0	0	243	243	0	243	243	0	0	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000										
CONSUMER EDUC & OUTREACH SUPPORT SVCE	5010	0	0	5,200	5,200	0	5,200	5,200	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		0	0	5,200	5,200	0	5,200	5,200	0	0	0

D.C. Health Benefit Exchange Authority Name	HI0 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 DEVELOPMENT PROGRAM	6000										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	0	0	544	544	0	544	544	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		0	0	544	544	0	544	544	0	0	0
Total: D.C. Health Benefit Exchange Authority		0	0	26,140	26,140	0	26,140	26,140	0	0	0

HI0 D.C. Health Benefit Exchange Authority

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	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,401
0014	0	0	552	552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	552
Subtotal: *PS*	0	0	2,953	2,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,953	2,953
0020	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
0040	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0041	0	0	14,759	14,759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,759	14,759
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	15,758	15,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,758	15,758
Total 1000	0	0	18,711	18,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,711	18,711

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	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0014	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: *PS*	0	0	632	632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632	632
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	320	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	320
Subtotal: *NPS*	0	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	324
Total 100F	0	0	956	956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	956

2000 Plan 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	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: *PS*	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 2000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

3000 Eligibility And Enrollment 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	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: *PS*	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 3000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

4000 S.H.O.P. Operations 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	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: *PS*	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 4000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

5000 Consumer Education And Outreach 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
0050	0	0	5,200	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,200	5,200
Subtotal: *NPS*	0	0	5,200	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,200	5,200
Total 5000	0	0	5,200	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,200	5,200

6000 Business Development 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	0	441	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	441
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: *PS*	0	0	542	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	542
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 6000	0	0	544	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	544
Total budget	0	0	26,140	26,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,140	26,140

HI0 D.C. Health Benefit Exchange Authority

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	0	0	2,401	2,401	0	0	2,401	2,401
0014	0	0	0	0	0	0	0	0	0	0	552	552	0	0	552	552
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	2,953	2,953	0	0	2,953	2,953
0020	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0032	0	0	0	0	0	0	0	0	0	0	780	780	0	0	780	780
0040	0	0	0	0	0	0	0	0	0	0	131	131	0	0	131	131
0041	0	0	0	0	0	0	0	0	0	0	14,759	14,759	0	0	14,759	14,759
0070	0	0	0	0	0	0	0	0	0	0	75	75	0	0	75	75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	15,758	15,758	0	0	15,758	15,758
Total 1000	0	0	0	0	0	0	0	0	0	0	18,711	18,711	0	0	18,711	18,711

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	0	0	514	514	0	0	514	514
0014	0	0	0	0	0	0	0	0	0	0	118	118	0	0	118	118
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	632	632	0	0	632	632
0020	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0041	0	0	0	0	0	0	0	0	0	0	320	320	0	0	320	320
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	324	324	0	0	324	324
Total 100F	0	0	0	0	0	0	0	0	0	0	956	956	0	0	956	956

2000 Plan 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	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 2000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

3000 Eligibility And Enrollment 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	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	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	1	1	0	0	1	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 3000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

4000 S.H.O.P. Operations 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	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 4000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

5000 Consumer Education And Outreach 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
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	0	0	5,200	5,200	0	0	5,200	5,200
Total 5000	0	0	0	0	0	0	0	0	0	0	5,200	5,200	0	0	5,200	5,200

6000 Business Development 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	0	0	441	441	0	0	441	441
0014	0	0	0	0	0	0	0	0	0	0	101	101	0	0	101	101
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	542	542	0	0	542	542
0020	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Total 6000	0	0	0	0	0	0	0	0	0	0	544	544	0	0	544	544
Total budget	0	0	0	0	0	0	0	0	0	0	26,140	26,140	0	0	26,140	26,140

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	3,946	3,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,946	3,946
0014	0	0	908	908	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	908
Subtotal: *PS*	0	0	4,853	4,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,853	4,853
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
0040	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0041	0	0	15,079	15,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,079	15,079
0050	0	0	5,200	5,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,200	5,200
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: *NPS*	0	0	21,287	21,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,287	21,287
Total budget	0	0	26,140	26,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,140	26,140

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	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
Total FTEs	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 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	3,946	3,946	0	0	3,946	3,946
0014	0	0	0	0	0	0	0	0	0	0	908	908	0	0	908	908
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	4,853	4,853	0	0	4,853	4,853
0020	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22
0032	0	0	0	0	0	0	0	0	0	0	780	780	0	0	780	780
0040	0	0	0	0	0	0	0	0	0	0	131	131	0	0	131	131
0041	0	0	0	0	0	0	0	0	0	0	15,079	15,079	0	0	15,079	15,079
0050	0	0	0	0	0	0	0	0	0	0	5,200	5,200	0	0	5,200	5,200
0070	0	0	0	0	0	0	0	0	0	0	75	75	0	0	75	75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	21,287	21,287	0	0	21,287	21,287
Total budget	0	0	0	0	0	0	0	0	0	0	26,140	26,140	0	0	26,140	26,140

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	0	0	37	37	0	0	37	37
Total FTEs	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6000	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$26,140	37.00
Subtotal: Special Purpose Revenue Funds			$26,140	37.00
Subtotal: General Fund			$26,140	37.00
Total: D.C. Health Benefit Exchange Authority			$26,140	37.00

DC Tobacco Settlement Financing Corp. Name	TF0 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
DC TOBACCO SETTLEMENT FINANCING CORP	1000										
		42,192	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		42,192	0	0	0	0	0	0	0	0	0
Total: DC Tobacco Settlement Financing Corp.		42,192	0	0	0	0	0	0	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	13,312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,312	0	0	0
0084	28,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,880	0	0	0
Subtotal: *NPS*	42,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,192	0	0	0
Total 1000	42,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,192	0	0	0
Total budget	42,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,192	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	0	0	0	0	13,312	0	0	0	13,312	0	0	0
0084	0	0	0	0	0	0	0	0	28,880	0	0	0	28,880	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	42,192	0	0	0	42,192	0	0	0
Total 1000	0	0	0	0	0	0	0	0	42,192	0	0	0	42,192	0	0	0
Total budget	0	0	0	0	0	0	0	0	42,192	0	0	0	42,192	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	13,312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,312	0	0	0
0084	28,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,880	0	0	0
Subtotal: *NPS*	42,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,192	0	0	0
Total budget	42,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,192	0	0	0

Full Time Employees (FTEs)

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0080	0	0	0	0	0	0	0	0	13,312	0	0	0	13,312	0	0	0
0084	0	0	0	0	0	0	0	0	28,880	0	0	0	28,880	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	42,192	0	0	0	42,192	0	0	0
Total budget	0	0	0	0	0	0	0	0	42,192	0	0	0	42,192	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**

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