

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Council of the District of Columbia	ABO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	12	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	0	2,808	3,248	440	3,248	0	3,248	0	0	0
COUNCIL FIXED COST	1102	127	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		139	2,955	3,395	440	3,395	0	3,395	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	3,099	2,506	2,885	379	2,885	0	2,885	0	0	0
GENERAL COUNSEL	0026	985	1,020	1,234	214	1,145	0	1,145	0	0	89
BUDGET DIRECTOR	0027	791	641	641	0	641	0	641	0	0	0
POLICY OFFICE	0028	168	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	0029	65	0	0	0	0	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	475	1,010	1,413	403	1,413	0	1,413	0	0	0
Subtotal: COUNCIL ADMINISTRATION		5,582	5,176	6,173	996	6,084	0	6,084	0	0	89
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	617	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	566	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	598	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	593	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	671	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	592	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	622	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	596	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE A	0900	686	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	825	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	611	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	513	429	429	0	429	0	429	0	0	0
CHAIRMAN 13	1300	902	780	780	0	780	0	780	0	0	0
Subtotal: COUNCIL MEMBERS		8,392	5,925	5,925	0	5,925	0	5,925	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	577	618	700	82	700	0	700	0	0	0

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Activity Schedule
30-PBB

Council of the District of Columbia	ABO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMITTEE ON FINANCE AND REVENUE	4025	462	409	409	0	409	0	409	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	267	409	0	-409	0	0	0	0	0	0
COMMITTEE ON SMALL AND LOCAL BUS DEVELOP	4031	42	0	409	409	409	0	409	0	0	0
COMMITTEE ON HEALTH	4035	293	409	409	0	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	332	409	409	0	409	0	409	0	0	0
COMMITTEE ON EDUCATION	4041	0	0	409	409	409	0	409	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	376	409	409	0	409	0	409	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	239	337	409	71	409	0	409	0	0	0
COMMITTEE ON PUB SER & CONSUMER AFFAIRS	4055	386	409	409	0	409	0	409	0	0	0
COMMITTEE ON GOVT OPERATIONS AND THE ENV	4060	292	409	409	0	409	0	409	0	0	0
COMMITTEE ON PUB SAFETY & THE JUDICIARY	4065	359	409	409	0	409	0	409	0	0	0
COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	366	409	409	0	409	0	409	0	0	0
COMMITTEE ON AGING AND COMM AFFAIRS	4090	162	337	409	71	409	0	409	0	0	0
Subtotal: COMMITTEE		4,152	4,970	5,603	633	5,603	0	5,603	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		18,265	19,026	21,096	2,069	21,007	0	21,007	0	0	89

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	1	2,808	3,248	440
Subtotal: PS	12	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	12	2,808	3,248	440
0031	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
Subtotal: NPS	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
Total 1000	139	2,955	3,395	440	0	0	0	0	0	0	0	0	0	0	0	0	139	2,955	3,395	440

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,543	3,427	3,653	226	0	0	0	0	0	0	0	0	0	0	0	0	2,543	3,427	3,653	226
0012	1,001	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,001	75	0	-75
0013	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,324	3,502	3,653	151	0	0	0	0	0	0	0	0	0	0	0	0	4,324	3,502	3,653	151
0020	126	134	134	0	0	0	0	0	0	0	0	0	0	0	89	89	126	134	223	89
0040	1,041	1,440	2,197	757	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,440	2,197	757
0070	91	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,258	1,674	2,431	757	0	0	0	0	0	0	0	0	0	0	89	89	1,258	1,674	2,520	846
Total 2000	5,582	5,176	6,084	907	0	0	0	0	0	0	0	0	0	0	89	89	5,582	5,176	6,173	996

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,837	5,290	5,663	374	0	0	0	0	0	0	0	0	0	0	0	0	4,837	5,290	5,663	374
0012	1,779	305	0	-305	0	0	0	0	0	0	0	0	0	0	0	0	1,779	305	0	-305
0013	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,198	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	8,082	5,594	5,663	69	0	0	0	0	0	0	0	0	0	0	0	0	8,082	5,594	5,663	69
0040	310	331	261	-69	0	0	0	0	0	0	0	0	0	0	0	0	310	331	261	-69
Subtotal: NPS	310	331	261	-69	0	0	0	0	0	0	0	0	0	0	0	0	310	331	261	-69
Total 3000	8,392	5,925	5,925	0	0	0	0	0	0	0	0	0	0	0	0	0	8,392	5,925	5,925	0

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,390	4,813	5,603	790	0	0	0	0	0	0	0	0	0	0	0	0	2,390	4,813	5,603	790
0012	910	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	910	157	0	-157
0013	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	629	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633
Total 4000	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	0	0	89	89	18,265	19,026	21,096	2,069

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1	2,808	3,248	440	0	0	0	0	0	0	0	0	1	2,808	3,248	440
Subtotal: PS	12	2,808	3,248	440	0	0	0	0	0	0	0	0	12	2,808	3,248	440
0031	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
Subtotal: NPS	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
Total 1000	139	2,955	3,395	440	0	0	0	0	0	0	0	0	139	2,955	3,395	440

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,543	3,427	3,653	226	0	0	0	0	0	0	0	0	2,543	3,427	3,653	226
0012	1,001	75	0	-75	0	0	0	0	0	0	0	0	1,001	75	0	-75
0013	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0014	652	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,324	3,502	3,653	151	0	0	0	0	0	0	0	0	4,324	3,502	3,653	151
0020	126	134	134	0	0	0	0	0	0	0	0	0	126	134	134	0
0040	1,041	1,440	2,197	757	0	0	0	0	0	0	0	0	1,041	1,440	2,197	757
0070	91	100	100	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,258	1,674	2,431	757	0	0	0	0	0	0	0	0	1,258	1,674	2,431	757
Total 2000	5,582	5,176	6,084	907	0	0	0	0	0	0	0	0	5,582	5,176	6,084	907

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,837	5,290	5,663	374	0	0	0	0	0	0	0	0	4,837	5,290	5,663	374
0012	1,779	305	0	-305	0	0	0	0	0	0	0	0	1,779	305	0	-305
0013	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,198	0	0	0	0	0	0	0	0	0	0	0	1,198	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,082	5,594	5,663	69	0	0	0	0	0	0	0	0	8,082	5,594	5,663	69
0040	310	331	261	-69	0	0	0	0	0	0	0	0	310	331	261	-69
Subtotal: NPS	310	331	261	-69	0	0	0	0	0	0	0	0	310	331	261	-69
Total 3000	8,392	5,925	5,925	0	0	0	0	0	0	0	0	0	8,392	5,925	5,925	0

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,390	4,813	5,603	790	0	0	0	0	0	0	0	0	2,390	4,813	5,603	790
0012	910	157	0	-157	0	0	0	0	0	0	0	0	910	157	0	-157
0013	223	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	629	0	0	0	0	0	0	0	0	0	0	0	629	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633
Total 4000	4,152	4,970	5,603	633	0	0	0	0	0	0	0	0	4,152	4,970	5,603	633

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	18,265	19,026	21,007	1,980

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Program Summary by
Comptroller Source Group

Schedule
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ABO Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,769	13,529	14,919	1,390	0	0	0	0	0	0	0	0	0	0	0	0	9,769	13,529	14,919	1,390
0012	3,702	537	0	-537	0	0	0	0	0	0	0	0	0	0	0	0	3,702	537	0	-537
0013	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	0	0	0
0014	2,479	2,808	3,248	440	0	0	0	0	0	0	0	0	0	0	0	0	2,479	2,808	3,248	440
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,570	16,874	18,167	1,293	0	0	0	0	0	0	0	0	0	0	0	0	16,570	16,874	18,167	1,293
0020	126	134	134	0	0	0	0	0	0	0	0	0	0	0	89	89	126	134	223	89
0031	127	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	127	147	147	0
0040	1,351	1,771	2,458	688	0	0	0	0	0	0	0	0	0	0	0	0	1,351	1,771	2,458	688
0070	91	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,695	2,152	2,840	688	0	0	0	0	0	0	0	0	0	0	89	89	1,695	2,152	2,929	777
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	0	0	89	89	18,265	19,026	21,096	2,069

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	175	179	196	16	0	0	0	0	0	0	0	0	0	0	0	0	175	179	196	16
0012	12	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	12	10	0	-10
Total FTEs	187	189	196	6	0	0	0	0	0	0	0	0	0	0	0	0	187	189	196	6

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Program Summary by
Comptroller Source Group

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ABO Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	9,769	13,529	14,919	1,390	0	0	0	0	0	0	0	0	9,769	13,529	14,919	1,390
0012	3,702	537	0	-537	0	0	0	0	0	0	0	0	3,702	537	0	-537
0013	618	0	0	0	0	0	0	0	0	0	0	0	618	0	0	0
0014	2,479	2,808	3,248	440	0	0	0	0	0	0	0	0	2,479	2,808	3,248	440
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,570	16,874	18,167	1,293	0	0	0	0	0	0	0	0	16,570	16,874	18,167	1,293
0020	126	134	134	0	0	0	0	0	0	0	0	0	126	134	134	0
0031	127	147	147	0	0	0	0	0	0	0	0	0	127	147	147	0
0040	1,351	1,771	2,458	688	0	0	0	0	0	0	0	0	1,351	1,771	2,458	688
0070	91	100	100	0	0	0	0	0	0	0	0	0	91	100	100	0
Subtotal: NPS	1,695	2,152	2,840	688	0	0	0	0	0	0	0	0	1,695	2,152	2,840	688
Total budget	18,265	19,026	21,007	1,980	0	0	0	0	0	0	0	0	18,265	19,026	21,007	1,980

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	175	179	196	16	0	0	0	0	0	0	0	0	175	179	196	16
0012	12	10	0	-10	0	0	0	0	0	0	0	0	12	10	0	-10
Total FTEs	187	189	196	6	0	0	0	0	0	0	0	0	187	189	196	6

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$21,007	195.50
Subtotal: Local Fund			\$21,007	195.50
Subtotal: General Fund			\$21,007	195.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$89	0.00
Subtotal: Intradistrict Funds			\$89	0.00
Subtotal: Intra-District Funds			\$89	0.00
Total: Council of the District of Columbia			\$21,096	195.50