Government of the District of Columbia

FY 2015 Proposed Budget and Financial Plan

Volume 5
Operating Appendices

Keeping the Promises

Submitted to the

Council of the District of Columbia

by

Vincent C. Gray, Mayor

April 3, 2014

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2012

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, 2012. 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 thirteenth in the history of the District of Columbia.

The Office of Budget and Planning (OBP) will submit the FY 2015 Budget and Financial Plan for consideration by GFOA. OBP believes this budget continues to conform to the GFOA's requirements.

Government of the District of Columbia

Vincent C. Gray, Mayor

Allen Y. Lew
City Administrator

Abigail Smith
Deputy Mayor for Education

Beatriz Otero
Deputy Mayor for Health and Human Services

Victor L. Hoskins
Deputy Mayor for Planning and Economic Development

Paul Quander
Deputy Mayor for Public Safety and Justice

Christopher Murphy
Chief of Staff

Eric Goulet
Deputy Chief of Staff and Budget Director

Jeff DeWitt
Chief Financial Officer

Members of the Council

Phil Mendelson
Chairman

David A. Catania ..... At Large
Vincent Orange.....At Large
David Grosso .....At-Large
Anita Bonds (Interim).....At-Large
Jim Graham .....Ward 1
Jack Evans .....Ward 2
Mary M. Cheh .....Ward 3
Muriel Bowser.....Ward 4
Kenyon McDuffie .....Ward 5
Tommy Wells .....Ward 6
Yvette M. Alexander.....Ward 7
Marion Barry .....Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Chief of Staff

Jeffrey Barnette
Deputy Chief Financial Officer
Office of Finance and Treasury

Stephen Cordi
Deputy Chief Financial Officer
Office of Tax and Revenue

Fitzroy Lee
Deputy Chief Financial Officer
Office of Revenue Analysis

Humberto O. Molina, Jr.
Deputy Chief Financial Officer
Office of Financial Operations and Systems

David Tseng
General Counsel

Patricia Gracyalny
Assistant General Counsel

Associate Chief Financial Officers

Delicia V. Moore (Interim)
Human Support Services

Cyril Byron, Jr.
Economic Development and Regulation

George Dines
Government Services

Angelique Hayes
Public Safety and Justice

Mohamed Mohamed
Government Operations

Deloras Shepherd
Education

Office of the CIO

Sagar Samant, Chief Information Officer
Lillian Copelin, Deputy CIO
Narayan Ayyagari

Office of Budget and Planning

Gordon McDonald
Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding
Associate Deputy Chief Financial Officer

Budget Administration

Eric Cannady, Director
Sunday Okparaocha, Deputy Director
Stacy-Ann White, Deputy Director
Renee Waddy, Executive Assistant

Team Leaders
Joshua Agbebakun
Ernest Chukwuma
Randall Myers
William Powell
Janice Walker

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Rasheed Dawodu
Michelle Duong
Lee Hayward
Cynthia Holman
Benjamin Iyun
Melissa Lavasani
Robin Moore
Seblewengel Mulaw
Charles Pryor
Naila Tengra
Alex Tessema
Linda W. Williams

Financial Planning and Analysis

Leticia Stephenson, Director
David Kobes, Budget Controller

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

Capital Improvements Program

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

CIP Analysts
Omar Herzi
Bharat Kothari
Mamadou Samba

Operations

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

Mayor's Office of Budget and Finance

Kenneth Evans
Deputy Director
Human Support Services

John McGaw
Director
Capital Improvements Programs

Susan Banta
Senior Budget Analyst
Economic Development and Regulation
Revenue Analysis

Justin Constantino
Senior Budget Analyst
Public Education
Budget Support Act

Chris Murray
Senior Budget Analyst
Governmental Direction and Support
Budget Request Act

Tiffanie Thompson
Budget Analyst
Public Safety and Justice
Federal Payments

Jonathan Rogers
Budget Analyst
Public Works
Capital Improvements Program

Deborah Kelly
Budget Analyst
Human Support Services

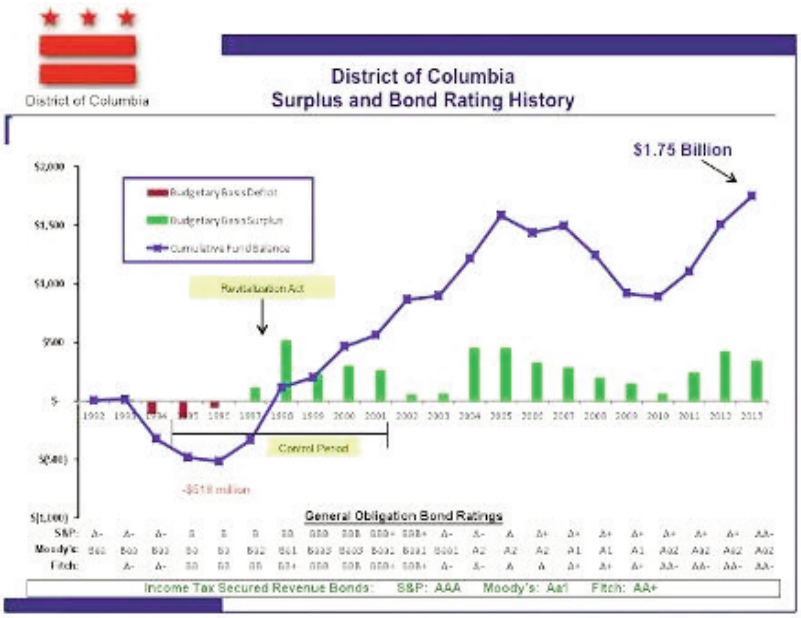
Kyle Scott
Capital City Fellow, Budget Analyst
Capital Improvements Program

Dr. Natwar M. Gandhi

Chief Financial Officer

Thank you for your seventeen years of public service.

1997 – 2013



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Governmental Direction and Support

Council of the District of Columbia Name	AB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**										
COUNCIL BENEFITS	1101	5	3,290	3,743	454	3,743	0	3,743	0	0	0
COUNCIL FIXED COST	1102	84	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**88**	**3,437**	**3,891**	**454**	**3,891**	**0**	**3,891**	**0**	**0**	**0**
COUNCIL ADMINISTRATION	**2000**										
SECRETARY TO THE COUNCIL	0025	3,040	3,571	3,954	383	3,954	0	3,954	0	0	0
GENERAL COUNSEL	0026	1,285	1,188	1,300	112	1,230	0	1,230	0	0	70
BUDGET DIRECTOR	0027	783	660	751	91	751	0	751	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,343	1,070	1,109	39	1,109	0	1,109	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**6,452**	**6,489**	**7,114**	**625**	**7,044**	**0**	**7,044**	**0**	**0**	**70**
COUNCIL MEMBERS	**3000**										
COUNCILMEMBER WARD 1	0100	657	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 2	0200	523	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 3	0300	576	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 4	0400	702	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 5	0500	691	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 6	0600	690	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 7	0700	652	459	486	27	486	0	486	0	0	0
COUNCILMEMBER WARD 8	0800	872	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE A	0900	605	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE B	1010	600	469	486	17	486	0	486	0	0	0
COUNCILMEMBER AT LARGE C	1011	682	459	486	27	486	0	486	0	0	0
COUNCILMEMBER AT LARGE D	1012	506	469	486	17	486	0	486	0	0	0
CHAIRMAN 13	1300	846	790	850	60	850	0	850	0	0	0
Subtotal: COUNCIL MEMBERS		**8,603**	**6,315**	**6,677**	**362**	**6,677**	**0**	**6,677**	**0**	**0**	**0**
COMMITTEE	**4000**										
COMMITTEE OF THE WHOLE(COW)	4020	550	700	743	43	743	0	743	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	437	409	433	25	433	0	433	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	0	409	433	25	433	0	433	0	0	0
COMMITTEE ON SMALL AND LOCAL BUS DEVELOP	4031	386	0	0	0	0	0	0	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMITTEE ON HEALTH	4035	359	409	433	25	433	0	433	0	0	0
TRANSPORTATION AND THE ENVIRONMENT	4040	475	409	433	25	433	0	433	0	0	0
COMMITTEE ON EDUCATION	4041	0	409	433	25	433	0	433	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	402	409	433	25	433	0	433	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	343	0	0	0	0	0	0	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	340	409	433	25	433	0	433	0	0	0
GOVERNMENT OPERATIONS	4060	263	409	433	25	433	0	433	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	111	409	433	25	433	0	433	0	0	0
COMM ON ECONOMIC DEVELOPMENT & HOUSING	4071	170	0	0	0	0	0	0	0	0	0
WORKFORCE AND COMMUNITY AFFAIRS	4090	170	409	0	-409	0	0	0	0	0	0
COMM ON JOBS AND WORKFORCE DEVELOPMENT	4095	255	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTEE		**4,262**	**4,786**	**4,644**	**-142**	**4,644**	**0**	**4,644**	**0**	**0**	**0**
Total: Council of the District of Columbia		**19,405**	**21,026**	**22,325**	**1,299**	**22,255**	**0**	**22,255**	**0**	**0**	**70**

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	5	3,290	3,743	454
Subtotal: *PS*	5	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	5	3,290	3,743	454
0031	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
Subtotal: *NPS*	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
Total 1000	88	3,437	3,891	454	0	0	0	0	0	0	0	0	0	0	0	0	88	3,437	3,891	454

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,561	3,868	4,588	721	0	0	0	0	0	0	0	0	0	0	0	0	3,561	3,868	4,588	721
0012	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,410	3,868	4,588	721	0	0	0	0	0	0	0	0	0	0	0	0	4,410	3,868	4,588	721
0020	94	134	134	0	0	0	0	0	0	0	0	0	13	70	70	0	107	204	204	0
0040	1,795	2,317	2,222	-95	0	0	0	0	0	0	0	0	56	0	0	0	1,852	2,317	2,222	-95
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,972	2,551	2,456	-95	0	0	0	0	0	0	0	0	70	70	70	0	2,041	2,621	2,526	-95
Total 2000	6,382	6,419	7,044	625	0	0	0	0	0	0	0	0	70	70	70	0	6,452	6,489	7,114	625

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,622	6,053	6,401	347	0	0	0	0	0	0	0	0	0	0	0	0	6,622	6,053	6,401	347
0012	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0013	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	8,330	6,053	6,401	347	0	0	0	0	0	0	0	0	0	0	0	0	8,330	6,053	6,401	347
0040	273	261	276	14	0	0	0	0	0	0	0	0	0	0	0	0	273	261	276	14
Subtotal: *NPS*	273	261	276	14	0	0	0	0	0	0	0	0	0	0	0	0	273	261	276	14
Total 3000	8,603	6,315	6,677	362	0	0	0	0	0	0	0	0	0	0	0	0	8,603	6,315	6,677	362

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,399	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	3,399	4,786	4,644	-142

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	672	0	0	0
Subtotal: *PS*	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
Total 4000	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
Total budget	19,335	20,957	22,255	1,299	0	0	0	0	0	0	0	0	70	70	70	0	19,405	21,026	22,325	1,299

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	3,290	3,743	454	0	0	0	0	0	0	0	0	5	3,290	3,743	454
Subtotal: *PS*	5	3,290	3,743	454	0	0	0	0	0	0	0	0	5	3,290	3,743	454
0031	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
Subtotal: *NPS*	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
Total 1000	88	3,437	3,891	454	0	0	0	0	0	0	0	0	88	3,437	3,891	454

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,561	3,868	4,588	721	0	0	0	0	0	0	0	0	3,561	3,868	4,588	721
0012	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	731	0	0	0	0	0	0	0	0	0	0	0	731	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,410	3,868	4,588	721	0	0	0	0	0	0	0	0	4,410	3,868	4,588	721
0020	94	134	134	0	0	0	0	0	0	0	0	0	94	134	134	0
0040	1,795	2,317	2,222	-95	0	0	0	0	0	0	0	0	1,795	2,317	2,222	-95
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,972	2,551	2,456	-95	0	0	0	0	0	0	0	0	1,972	2,551	2,456	-95
Total 2000	6,382	6,419	7,044	625	0	0	0	0	0	0	0	0	6,382	6,419	7,044	625

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,622	6,053	6,401	347	0	0	0	0	0	0	0	0	6,622	6,053	6,401	347
0012	314	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0
0013	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0014	1,239	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	8,330	6,053	6,401	347	0	0	0	0	0	0	0	0	8,330	6,053	6,401	347
0040	273	261	276	14	0	0	0	0	0	0	0	0	273	261	276	14
Subtotal: *NPS*	273	261	276	14	0	0	0	0	0	0	0	0	273	261	276	14
Total 3000	8,603	6,315	6,677	362	0	0	0	0	0	0	0	0	8,603	6,315	6,677	362

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,399	4,786	4,644	-142	0	0	0	0	0	0	0	0	3,399	4,786	4,644	-142

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	105	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0
0013	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	672	0	0	0	0	0	0	0	0	0	0	0	672	0	0	0
Subtotal: *PS*	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
Total 4000	4,262	4,786	4,644	-142	0	0	0	0	0	0	0	0	4,262	4,786	4,644	-142
Total budget	19,335	20,957	22,255	1,299	0	0	0	0	0	0	0	0	19,335	20,957	22,255	1,299

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,582	14,707	15,633	926	0	0	0	0	0	0	0	0	0	0	0	0	13,582	14,707	15,633	926
0012	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,647	3,290	3,743	454	0	0	0	0	0	0	0	0	0	0	0	0	2,647	3,290	3,743	454
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**17,007**	**17,997**	**19,376**	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,007**	**17,997**	**19,376**	**1,380**
0020	94	134	134	0	0	0	0	0	0	0	0	0	13	70	70	0	107	204	204	0
0031	84	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	84	147	147	0
0040	2,069	2,579	2,498	-81	0	0	0	0	0	0	0	0	56	0	0	0	2,125	2,579	2,498	-81
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	**2,329**	**2,960**	**2,879**	**-81**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**70**	**70**	**0**	**2,398**	**3,030**	**2,949**	**-81**
Total budget	**19,335**	**20,957**	**22,255**	**1,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**70**	**70**	**0**	**19,405**	**21,026**	**22,325**	**1,299**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	184	186	190	4	0	0	0	0	0	0	0	0	0	0	0	0	184	186	190	4
Total FTEs	**184**	**186**	**190**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184**	**186**	**190**	**4**

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,582	14,707	15,633	926	0	0	0	0	0	0	0	0	13,582	14,707	15,633	926
0012	492	0	0	0	0	0	0	0	0	0	0	0	492	0	0	0
0013	282	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	2,647	3,290	3,743	454	0	0	0	0	0	0	0	0	2,647	3,290	3,743	454
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**17,007**	**17,997**	**19,376**	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,007**	**17,997**	**19,376**	**1,380**
0020	94	134	134	0	0	0	0	0	0	0	0	0	94	134	134	0
0031	84	147	147	0	0	0	0	0	0	0	0	0	84	147	147	0
0040	2,069	2,579	2,498	-81	0	0	0	0	0	0	0	0	2,069	2,579	2,498	-81
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	**2,329**	**2,960**	**2,879**	**-81**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,329**	**2,960**	**2,879**	**-81**
Total budget	**19,335**	**20,957**	**22,255**	**1,299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,335**	**20,957**	**22,255**	**1,299**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	184	186	190	4	0	0	0	0	0	0	0	0	184	186	190	4
Total FTEs	**184**	**186**	**190**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184**	**186**	**190**	**4**

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$22,255	189.50
Subtotal: Local Fund			**$22,255**	**189.50**
Subtotal: General Fund			**$22,255**	**189.50**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$70	0.00
Subtotal: Intra-District Funds			**$70**	**0.00**
Subtotal: Intra-District Funds			**$70**	**0.00**
Total: Council of the District of Columbia			**$22,325**	**189.50**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	253	247	278	31	278	0	278	0	0	0
FINANCIAL MANAGEMENT	1050	511	519	550	31	550	0	550	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**764**	**766**	**828**	**62**	**828**	**0**	**828**	**0**	**0**	**0**
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	**2000**										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	3,621	3,352	3,671	319	3,671	0	3,671	0	0	0
ANC AUDIT & FIN. OVERSIGHT	2020	58	158	67	-91	67	0	67	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		**3,679**	**3,510**	**3,738**	**228**	**3,738**	**0**	**3,738**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**4,443**	**4,276**	**4,566**	**290**	**4,566**	**0**	**4,566**	**0**	**0**	**0**

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	207	199	223	24	0	0	0	0	0	0	0	0	0	0	0	0	207	199	223	24
0014	46	48	55	7	0	0	0	0	0	0	0	0	0	0	0	0	46	48	55	7
Subtotal: *PS*	253	247	278	31	0	0	0	0	0	0	0	0	0	0	0	0	253	247	278	31
0031	16	18	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	16	18	15	-2
0032	495	502	518	16	0	0	0	0	0	0	0	0	0	0	0	0	495	502	518	16
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *NPS*	511	519	550	31	0	0	0	0	0	0	0	0	0	0	0	0	511	519	550	31
Total 1000	764	766	828	62	0	0	0	0	0	0	0	0	0	0	0	0	764	766	828	62

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,939	2,446	2,639	193	0	0	0	0	0	0	0	0	0	0	0	0	1,939	2,446	2,639	193
0012	99	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	99	75	0	-75
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	359	589	654	65	0	0	0	0	0	0	0	0	0	0	0	0	359	589	654	65
Subtotal: *PS*	2,485	3,110	3,293	183	0	0	0	0	0	0	0	0	0	0	0	0	2,485	3,110	3,293	183
0020	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	0
0040	239	35	80	45	0	0	0	0	0	0	0	0	0	0	0	0	239	35	80	45
0041	378	337	337	0	0	0	0	0	0	0	0	0	325	0	0	0	703	337	337	0
0070	241	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	241	15	15	0
Subtotal: *NPS*	870	400	445	45	0	0	0	0	0	0	0	0	325	0	0	0	1,195	400	445	45
Total 2000	3,354	3,510	3,738	228	0	0	0	0	0	0	0	0	325	0	0	0	3,679	3,510	3,738	228
Total budget	4,118	4,276	4,566	290	0	0	0	0	0	0	0	0	325	0	0	0	4,443	4,276	4,566	290

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	207	199	223	24	0	0	0	0	0	0	0	0	207	199	223	24
0014	46	48	55	7	0	0	0	0	0	0	0	0	46	48	55	7
Subtotal: *PS*	253	247	278	31	0	0	0	0	0	0	0	0	253	247	278	31
0031	16	18	15	-2	0	0	0	0	0	0	0	0	16	18	15	-2
0032	495	502	518	16	0	0	0	0	0	0	0	0	495	502	518	16
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: *NPS*	511	519	550	31	0	0	0	0	0	0	0	0	511	519	550	31
Total 1000	764	766	828	62	0	0	0	0	0	0	0	0	764	766	828	62

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,939	2,446	2,639	193	0	0	0	0	0	0	0	0	1,939	2,446	2,639	193
0012	99	75	0	-75	0	0	0	0	0	0	0	0	99	75	0	-75
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	359	589	654	65	0	0	0	0	0	0	0	0	359	589	654	65
Subtotal: *PS*	2,485	3,110	3,293	183	0	0	0	0	0	0	0	0	2,485	3,110	3,293	183
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0040	239	35	80	45	0	0	0	0	0	0	0	0	239	35	80	45
0041	378	337	337	0	0	0	0	0	0	0	0	0	378	337	337	0
0070	241	15	15	0	0	0	0	0	0	0	0	0	241	15	15	0
Subtotal: *NPS*	870	400	445	45	0	0	0	0	0	0	0	0	870	400	445	45
Total 2000	3,354	3,510	3,738	228	0	0	0	0	0	0	0	0	3,354	3,510	3,738	228
Total budget	4,118	4,276	4,566	290	0	0	0	0	0	0	0	0	4,118	4,276	4,566	290

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,147	2,644	2,861	217	0	0	0	0	0	0	0	0	0	0	0	0	2,147	2,644	2,861	217
0012	99	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	99	75	0	-75
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	405	637	710	72	0	0	0	0	0	0	0	0	0	0	0	0	405	637	710	72
Subtotal: *PS*	**2,738**	**3,357**	**3,571**	**214**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,738**	**3,357**	**3,571**	**214**
0020	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	16	18	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	16	18	15	-2
0032	495	502	518	16	0	0	0	0	0	0	0	0	0	0	0	0	495	502	518	16
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0040	239	35	80	45	0	0	0	0	0	0	0	0	0	0	0	0	239	35	80	45
0041	378	337	337	0	0	0	0	0	0	0	0	0	325	0	0	0	703	337	337	0
0070	241	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	241	15	15	0
Subtotal: *NPS*	**1,380**	**919**	**995**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**325**	**0**	**0**	**0**	**1,705**	**919**	**995**	**76**
Total budget	**4,118**	**4,276**	**4,566**	**290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**325**	**0**	**0**	**0**	**4,443**	**4,276**	**4,566**	**290**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28	33	31	-2	0	0	0	0	0	0	0	0	0	0	0	0	28	33	31	-2
0012	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**29**	**34**	**31**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**34**	**31**	**-3**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,147	2,644	2,861	217	0	0	0	0	0	0	0	0	2,147	2,644	2,861	217
0012	99	75	0	-75	0	0	0	0	0	0	0	0	99	75	0	-75
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	405	637	710	72	0	0	0	0	0	0	0	0	405	637	710	72
Subtotal: *PS*	**2,738**	**3,357**	**3,571**	**214**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,738**	**3,357**	**3,571**	**214**
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	16	18	15	-2	0	0	0	0	0	0	0	0	16	18	15	-2
0032	495	502	518	16	0	0	0	0	0	0	0	0	495	502	518	16
0035	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0040	239	35	80	45	0	0	0	0	0	0	0	0	239	35	80	45
0041	378	337	337	0	0	0	0	0	0	0	0	0	378	337	337	0
0070	241	15	15	0	0	0	0	0	0	0	0	0	241	15	15	0
Subtotal: *NPS*	**1,380**	**919**	**995**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,380**	**919**	**995**	**76**
Total budget	**4,118**	**4,276**	**4,566**	**290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,118**	**4,276**	**4,566**	**290**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28	33	31	-2	0	0	0	0	0	0	0	0	28	33	31	-2
0012	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**29**	**34**	**31**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**34**	**31**	**-3**

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,566	31.00
Subtotal: Local Fund			**$4,566**	**31.00**
Subtotal: General Fund			**$4,566**	**31.00**
Total: Office of the District of Columbia Auditor			**$4,566**	**31.00**

Advisory Neighborhood Commissions Name	DX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
CUSTOMER SERVICES	1085	200	225	246	22	246	0	246	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**200**	**225**	**246**	**22**	**246**	**0**	**246**	**0**	**0**	**0**
ANCS	**2000**										
ANCS	0200	581	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		**581**	**678**	**678**	**0**	**678**	**0**	**678**	**0**	**0**	**0**
Total: Advisory Neighborhood Commissions		**781**	**902**	**924**	**22**	**924**	**0**	**924**	**0**	**0**	**0**

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	151	164	12	0	0	0	0	0	0	0	0	0	0	0	0	151	151	164	12
0012	23	27	29	3	0	0	0	0	0	0	0	0	0	0	0	0	23	27	29	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	24	41	46	5	0	0	0	0	0	0	0	0	0	0	0	0	24	41	46	5
Subtotal: *PS*	197	219	239	20	0	0	0	0	0	0	0	0	0	0	0	0	197	219	239	20
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
Subtotal: *NPS*	2	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	2	5	7	2
Total 1000	200	225	246	22	0	0	0	0	0	0	0	0	0	0	0	0	200	225	246	22

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	581	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	581	678	678	0
Subtotal: *NPS*	581	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	581	678	678	0
Total 2000	581	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	581	678	678	0
Total budget	781	902	924	22	0	0	0	0	0	0	0	0	0	0	0	0	781	902	924	22

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	151	164	12	0	0	0	0	0	0	0	0	151	151	164	12
0012	23	27	29	3	0	0	0	0	0	0	0	0	23	27	29	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	24	41	46	5	0	0	0	0	0	0	0	0	24	41	46	5
Subtotal: *PS*	197	219	239	20	0	0	0	0	0	0	0	0	197	219	239	20
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
Subtotal: *NPS*	2	5	7	2	0	0	0	0	0	0	0	0	2	5	7	2
Total 1000	200	225	246	22	0	0	0	0	0	0	0	0	200	225	246	22

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	581	678	678	0	0	0	0	0	0	0	0	0	581	678	678	0
Subtotal: *NPS*	581	678	678	0	0	0	0	0	0	0	0	0	581	678	678	0
Total 2000	581	678	678	0	0	0	0	0	0	0	0	0	581	678	678	0
Total budget	781	902	924	22	0	0	0	0	0	0	0	0	781	902	924	22

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	151	164	12	0	0	0	0	0	0	0	0	0	0	0	0	151	151	164	12
0012	23	27	29	3	0	0	0	0	0	0	0	0	0	0	0	0	23	27	29	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	24	41	46	5	0	0	0	0	0	0	0	0	0	0	0	0	24	41	46	5
Subtotal: *PS*	**197**	**219**	**239**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**197**	**219**	**239**	**20**
0020	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
0050	581	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	581	678	678	0
Subtotal: *NPS*	**584**	**683**	**685**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**584**	**683**	**685**	**2**
Total budget	**781**	**902**	**924**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**781**	**902**	**924**	**22**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	151	164	12	0	0	0	0	0	0	0	0	151	151	164	12
0012	23	27	29	3	0	0	0	0	0	0	0	0	23	27	29	3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	24	41	46	5	0	0	0	0	0	0	0	0	24	41	46	5
Subtotal: *PS*	**197**	**219**	**239**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**197**	**219**	**239**	**20**
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0050	581	678	678	0	0	0	0	0	0	0	0	0	581	678	678	0
Subtotal: *NPS*	**584**	**683**	**685**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**584**	**683**	**685**	**2**
Total budget	**781**	**902**	**924**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**781**	**902**	**924**	**22**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$924	2.50
Subtotal: Local Fund			**$924**	**2.50**
Subtotal: General Fund			**$924**	**2.50**
Total: Advisory Neighborhood Commissions			**$924**	**2.50**

Uniform Law Commission Name	AL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**										
UNIFORM LAW COMMISSION	1001	0	50	50	0	50	0	50	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**0**	**50**	**50**	**0**	**50**	**0**	**50**	**0**	**0**	**0**
Total: Uniform Law Commission		**0**	**50**	**50**	**0**	**50**	**0**	**50**	**0**	**0**	**0**

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Total 1000	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Total budget	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Total 1000	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Total budget	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0

AL0 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**	**0**
Total budget	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**	**0**

Full Time Employees (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**	**0**
Total budget	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**	**0**

Full Time Employees (FTEs)

AL0 Uniform Law Commission

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

Office of the Mayor Name	AA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
FLEET MANAGEMENT	1070	84	124	72	-52	72	0	72	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**84**	**124**	**72**	**-52**	**72**	**0**	**72**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**										
OFFICE OF THE MAYOR	2001	883	971	978	7	978	0	978	0	0	0
SCHEDULING UNIT	2002	321	369	342	-28	342	0	342	0	0	0
OFFICE OF COMMUNICATIONS	2003	624	650	707	57	707	0	707	0	0	0
OFFICE OF SUPPORT SERVICES	2004	808	353	9	-344	9	0	9	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	331	376	397	22	397	0	397	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	430	463	494	31	494	0	494	0	0	0
Subtotal: OFFICE OF THE MAYOR		**3,397**	**3,183**	**2,927**	**-255**	**2,927**	**0**	**2,927**	**0**	**0**	**0**
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	**3000**										
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	755	820	902	82	902	0	902	0	0	0
Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		**755**	**820**	**902**	**82**	**902**	**0**	**902**	**0**	**0**	**0**
OFFICE OF BOARDS & COMMISSIONS	**4000**										
OFFICE OF BOARDS & COMMISSIONS	4001	298	361	378	16	378	0	378	0	0	0
Subtotal: OFFICE OF BOARDS & COMMISSIONS		**298**	**361**	**378**	**16**	**378**	**0**	**378**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**										
COMMUNITY RELATIONS AND SERVICES	5001	1,117	1,086	1,146	60	1,146	0	1,146	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	0	126	126	126	0	126	0	0	0
OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	321	336	358	22	358	0	358	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	187	301	320	19	320	0	320	0	0	0
COMMISSION ON WOMEN	5005	152	193	204	12	204	0	204	0	0	0
OFFICE OF LGBT AFFAIRS	5006	156	195	203	8	203	0	203	0	0	0
YOUTH ADVISORY COUNCIL	5007	173	182	193	11	193	0	193	0	0	0
OFFICE ON RETURNING CITIZEN AFFAIRS	5008	371	0	0	0	0	0	0	0	0	0
OFFICE OF RELIGIOUS AFFAIRS	5009	85	116	153	37	153	0	153	0	0	0
OFFICE OF STATEHOOD COMMISSION	5010	0	0	126	126	126	0	126	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**2,562**	**2,410**	**2,830**	**420**	**2,830**	**0**	**2,830**	**0**	**0**	**0**
MAYOR'S OFFICE OF BUDGET & FINANCE	**6000**										

Office of the Mayor Name	AA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF BUDGET & FINANCE	6001	1,139	1,249	1,332	83	1,332	0	1,332	0	0	0
Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		**1,139**	**1,249**	**1,332**	**83**	**1,332**	**0**	**1,332**	**0**	**0**	**0**
SERVE DC	**7000**										
ADMINISTRATION	7001	550	1,134	464	-670	294	0	294	170	0	0
AMERICORPS	7002	2,694	2,820	2,808	-12	0	0	0	2,808	0	0
TRAINING	7004	96	0	0	0	0	0	0	0	0	0
OUTREACH	7005	617	0	521	521	0	0	0	17	0	504
SEASON OF ENGAGEMENT	7007	2	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC		**3,959**	**3,953**	**3,793**	**-161**	**294**	**0**	**294**	**2,995**	**0**	**504**
Total: Office of the Mayor		**12,194**	**12,100**	**12,233**	**133**	**8,734**	**0**	**8,734**	**2,995**	**0**	**504**

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	84	124	72	-52	0	0	0	0	0	0	0	0	0	0	0	0	84	124	72	-52
Subtotal: *NPS*	84	124	72	-52	0	0	0	0	0	0	0	0	0	0	0	0	84	124	72	-52
Total 1000	84	124	72	-52	0	0	0	0	0	0	0	0	0	0	0	0	84	124	72	-52

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,263	2,330	2,211	-119	0	0	0	0	0	0	0	0	0	0	0	0	2,263	2,330	2,211	-119
0012	67	126	44	-81	0	0	0	0	0	0	0	0	0	0	0	0	67	126	44	-81
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	439	634	598	-36	0	0	0	0	0	0	0	0	0	0	0	0	439	634	598	-36
Subtotal: *PS*	2,779	3,089	2,853	-237	0	0	0	0	0	0	0	0	0	0	0	0	2,779	3,089	2,853	-237
0020	23	26	19	-7	0	0	0	0	0	0	0	0	0	0	0	0	23	26	19	-7
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	139	62	56	-7	0	0	0	0	0	0	0	0	66	0	0	0	205	62	56	-7
0041	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	321	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	321	5	0	-5
Subtotal: *NPS*	552	93	75	-19	0	0	0	0	0	0	0	0	66	0	0	0	618	93	75	-19
Total 2000	3,331	3,183	2,927	-255	0	0	0	0	0	0	0	0	66	0	0	0	3,397	3,183	2,927	-255

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	627	645	706	61	0	0	0	0	0	0	0	0	0	0	0	0	627	645	706	61
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	114	166	187	21	0	0	0	0	0	0	0	0	0	0	0	0	114	166	187	21
Subtotal: *PS*	746	811	893	82	0	0	0	0	0	0	0	0	0	0	0	0	746	811	893	82
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 3000	755	820	902	82	0	0	0	0	0	0	0	0	0	0	0	0	755	820	902	82

4000 Office Of Boards & Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	251	227	295	68	0	0	0	0	0	0	0	0	0	0	0	0	251	227	295	68
0012	8	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	8	57	0	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	34	73	78	5	0	0	0	0	0	0	0	0	0	0	0	0	34	73	78	5
Subtotal: *PS*	294	357	374	16	0	0	0	0	0	0	0	0	0	0	0	0	294	357	374	16
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Total 4000	298	361	378	16	0	0	0	0	0	0	0	0	0	0	0	0	298	361	378	16

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,807	1,598	1,945	347	0	0	0	0	0	0	0	0	0	0	0	0	1,807	1,598	1,945	347
0012	198	181	151	-29	0	0	0	0	0	0	0	0	58	0	0	0	257	181	151	-29
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	379	459	555	96	0	0	0	0	0	0	0	0	11	0	0	0	390	459	555	96
Subtotal: *PS*	2,391	2,238	2,652	414	0	0	0	0	0	0	0	0	69	0	0	0	2,460	2,238	2,652	414
0020	20	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	20	34	34	0
0040	36	133	33	-100	0	0	0	0	2	0	0	0	-6	0	0	0	31	133	33	-100
0041	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0070	5	5	5	0	0	0	0	0	0	0	0	0	4	0	0	0	9	5	5	0
Subtotal: *NPS*	61	172	178	6	0	0	0	0	2	0	0	0	39	0	0	0	102	172	178	6
Total 5000	2,453	2,410	2,830	420	0	0	0	0	2	0	0	0	108	0	0	0	2,562	2,410	2,830	420

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	964	987	1,047	60	0	0	0	0	0	0	0	0	0	0	0	0	964	987	1,047	60
0014	168	255	278	23	0	0	0	0	0	0	0	0	0	0	0	0	168	255	278	23
Subtotal: *PS*	1,132	1,242	1,325	83	0	0	0	0	0	0	0	0	0	0	0	0	1,132	1,242	1,325	83
0020	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Total 6000	1,139	1,249	1,332	83	0	0	0	0	0	0	0	0	0	0	0	0	1,139	1,249	1,332	83

7000 Serve Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	90	61	172	111	85	105	90	-15	0	0	0	0	0	385	300	-84	175	550	563	12
0012	46	39	38	-1	71	56	48	-9	0	0	0	0	510	170	98	-71	627	265	184	-81

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	30	26	56	30	31	42	37	-5	0	0	0	0	107	143	106	-37	168	210	198	-13
Subtotal: *PS*	175	126	266	140	187	203	175	-28	0	0	0	0	617	697	504	-193	979	1,026	945	-82
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	48	77	25	-52	154	26	43	17	2	0	0	0	96	0	0	0	300	104	68	-36
0050	0	0	0	0	2,675	2,820	2,777	-43	0	0	0	0	0	0	0	0	2,675	2,820	2,777	-43
Subtotal: *NPS*	53	80	28	-52	2,829	2,846	2,820	-27	2	0	0	0	96	0	0	0	2,980	2,927	2,848	-79
Total 7000	228	206	294	87	3,016	3,050	2,995	-55	2	0	0	0	713	697	504	-193	3,959	3,953	3,793	-161
Total budget	8,287	8,353	8,734	381	3,016	3,050	2,995	-55	4	0	0	0	888	697	504	-193	12,194	12,100	12,233	133

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	84	124	72	-52	0	0	0	0	0	0	0	0	84	124	72	-52
Subtotal: *NPS*	84	124	72	-52	0	0	0	0	0	0	0	0	84	124	72	-52
Total 1000	84	124	72	-52	0	0	0	0	0	0	0	0	84	124	72	-52

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,263	2,330	2,211	-119	0	0	0	0	0	0	0	0	2,263	2,330	2,211	-119
0012	67	126	44	-81	0	0	0	0	0	0	0	0	67	126	44	-81
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	439	634	598	-36	0	0	0	0	0	0	0	0	439	634	598	-36
Subtotal: *PS*	2,779	3,089	2,853	-237	0	0	0	0	0	0	0	0	2,779	3,089	2,853	-237
0020	23	26	19	-7	0	0	0	0	0	0	0	0	23	26	19	-7
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	139	62	56	-7	0	0	0	0	0	0	0	0	139	62	56	-7
0041	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	321	5	0	-5	0	0	0	0	0	0	0	0	321	5	0	-5
Subtotal: *NPS*	552	93	75	-19	0	0	0	0	0	0	0	0	552	93	75	-19
Total 2000	3,331	3,183	2,927	-255	0	0	0	0	0	0	0	0	3,331	3,183	2,927	-255

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	627	645	706	61	0	0	0	0	0	0	0	0	627	645	706	61
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	114	166	187	21	0	0	0	0	0	0	0	0	114	166	187	21
Subtotal: *PS*	746	811	893	82	0	0	0	0	0	0	0	0	746	811	893	82
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 3000	755	820	902	82	0	0	0	0	0	0	0	0	755	820	902	82

4000 Office Of Boards & Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	251	227	295	68	0	0	0	0	0	0	0	0	251	227	295	68
0012	8	57	0	-57	0	0	0	0	0	0	0	0	8	57	0	-57
0013	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	34	73	78	5	0	0	0	0	0	0	0	0	34	73	78	5
Subtotal: *PS*	294	357	374	16	0	0	0	0	0	0	0	0	294	357	374	16
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Total 4000	298	361	378	16	0	0	0	0	0	0	0	0	298	361	378	16

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,807	1,598	1,945	347	0	0	0	0	0	0	0	0	1,807	1,598	1,945	347
0012	198	181	151	-29	0	0	0	0	0	0	0	0	198	181	151	-29
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	379	459	555	96	0	0	0	0	0	0	0	0	379	459	555	96
Subtotal: *PS*	2,391	2,238	2,652	414	0	0	0	0	0	0	0	0	2,391	2,238	2,652	414
0020	20	34	34	0	0	0	0	0	0	0	0	0	20	34	34	0
0040	36	133	33	-100	0	0	0	0	0	0	0	0	36	133	33	-100
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	61	172	178	6	0	0	0	0	0	0	0	0	61	172	178	6
Total 5000	2,453	2,410	2,830	420	0	0	0	0	0	0	0	0	2,453	2,410	2,830	420

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	964	987	1,047	60	0	0	0	0	0	0	0	0	964	987	1,047	60
0014	168	255	278	23	0	0	0	0	0	0	0	0	168	255	278	23
Subtotal: *PS*	1,132	1,242	1,325	83	0	0	0	0	0	0	0	0	1,132	1,242	1,325	83
0020	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Total 6000	1,139	1,249	1,332	83	0	0	0	0	0	0	0	0	1,139	1,249	1,332	83

7000 Serve Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	90	61	172	111	0	0	0	0	0	0	0	0	90	61	172	111
0012	46	39	38	-1	0	0	0	0	0	0	0	0	46	39	38	-1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	30	26	56	30	0	0	0	0	0	0	0	0	30	26	56	30
Subtotal: *PS*	175	126	266	140	0	0	0	0	0	0	0	0	175	126	266	140
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	48	77	25	-52	0	0	0	0	0	0	0	0	48	77	25	-52
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	53	80	28	-52	0	0	0	0	0	0	0	0	53	80	28	-52
Total 7000	228	206	294	87	0	0	0	0	0	0	0	0	228	206	294	87
Total budget	8,287	8,353	8,734	381	0	0	0	0	0	0	0	0	8,287	8,353	8,734	381

AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,001	5,848	6,376	528	85	105	90	-15	0	0	0	0	0	385	300	-84	6,087	6,338	6,767	429
0012	319	403	234	-169	71	56	48	-9	0	0	0	0	569	170	98	-71	958	629	380	-249
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	1,165	1,613	1,751	139	31	42	37	-5	0	0	0	0	118	143	106	-37	1,314	1,797	1,894	96
Subtotal: *PS*	**7,517**	**7,863**	**8,362**	**498**	**187**	**203**	**175**	**-28**	**0**	**0**	**0**	**0**	**686**	**697**	**504**	**-193**	**8,390**	**8,764**	**9,040**	**277**
0020	52	75	68	-7	0	0	0	0	0	0	0	0	0	0	0	0	52	76	68	-7
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	316	404	193	-211	154	26	43	17	4	0	0	0	156	0	0	0	630	430	237	-194
0041	66	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	107	0	0	0
0050	0	0	106	106	2,675	2,820	2,777	-43	0	0	0	0	0	0	0	0	2,675	2,820	2,883	63
0070	326	10	5	-5	0	0	0	0	0	0	0	0	4	0	0	0	330	10	5	-5
Subtotal: *NPS*	**770**	**489**	**373**	**-117**	**2,829**	**2,846**	**2,820**	**-27**	**4**	**0**	**0**	**0**	**201**	**0**	**0**	**0**	**3,804**	**3,336**	**3,193**	**-143**
Total budget	**8,287**	**8,353**	**8,734**	**381**	**3,016**	**3,050**	**2,995**	**-55**	**4**	**0**	**0**	**0**	**888**	**697**	**504**	**-193**	**12,194**	**12,100**	**12,233**	**133**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	66	68	70	2	2	1	1	0	0	0	0	0	3	5	4	-1	72	74	75	1
0012	10	7	4	-4	0	1	1	0	0	0	0	0	6	3	2	-1	16	11	6	-5
Total FTEs	**76**	**75**	**73**	**-2**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**9**	**8**	**6**	**-2**	**87**	**85**	**81**	**-4**

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,001	5,848	6,376	528	0	0	0	0	0	0	0	0	6,001	5,848	6,376	528
0012	319	403	234	-169	0	0	0	0	0	0	0	0	319	403	234	-169
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	1,165	1,613	1,751	139	0	0	0	0	0	0	0	0	1,165	1,613	1,751	139
Subtotal: *PS*	**7,517**	**7,863**	**8,362**	**498**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,517**	**7,863**	**8,362**	**498**
0020	52	75	68	-7	0	0	0	0	0	0	0	0	52	75	68	-7
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	316	404	193	-211	0	0	0	0	0	0	0	0	316	404	193	-211
0041	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	326	10	5	-5	0	0	0	0	0	0	0	0	326	10	5	-5
Subtotal: *NPS*	**770**	**489**	**373**	**-117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**489**	**373**	**-117**
Total budget	**8,287**	**8,353**	**8,734**	**381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,287**	**8,353**	**8,734**	**381**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	66	68	70	2	0	0	0	0	0	0	0	0	66	68	70	2
0012	10	7	4	-4	0	0	0	0	0	0	0	0	10	7	4	-4
Total FTEs	**76**	**75**	**73**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**75**	**73**	**-2**

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERCO	$2,166	0.00
	AMERCO	AMERICORPS STATE	$3	0.04
	ASF000	AMERICORPS	$11	0.15
	ASF000	AMERICORPS STATE FORMULA	$610	0.00
	PDATAD	PDATAD ADMINISTRATION	$204	1.63
Subtotal: Federal Grant Fund			**$2,995**	**1.82**
Subtotal: Federal Resources			**$2,995**	**1.82**
General Fund				
Local Fund				
	APPR		$8,734	73.44
Subtotal: Local Fund			**$8,734**	**73.44**
Subtotal: General Fund			**$8,734**	**73.44**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$504	5.74
Subtotal: Intra-District Funds			**$504**	**5.74**
Subtotal: Intra-District Funds			**$504**	**5.74**
Total: Office of the Mayor			**$12,233**	**81.00**

Office of the Secretary Name	BA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD DELEGATION	**0051**										
STATEHOOD DELEGATION	1051	0	0	100	100	100	0	100	0	0	0
Subtotal: STATEHOOD DELEGATION		**0**	**0**	**100**	**100**	**100**	**0**	**100**	**0**	**0**	**0**
AGENCY MGMT. PROGRAM	**1000**										
CONTRACTING AND PROCUREMENT	1020	157	164	545	381	545	0	545	0	0	0
PROPERTY MANAGEMENT	1030	0	4	5	1	5	0	5	0	0	0
FLEET MANAGEMENT	1070	75	77	79	2	79	0	79	0	0	0
COMMUNICATION	1080	127	72	184	112	184	0	184	0	0	0
PERFORMANCE MGMT	1090	352	337	349	12	349	0	349	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		**711**	**653**	**1,161**	**509**	**1,161**	**0**	**1,161**	**0**	**0**	**0**
INTERNATION RELATIONS & PROTOCOL	**1002**										
INTERNATIONAL RELATIONS & PROTOCOL	1200	206	216	223	7	223	0	223	0	0	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		**206**	**216**	**223**	**7**	**223**	**0**	**223**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**										
CEREMONIAL SERVICES	1300	208	219	238	19	238	0	238	0	0	0
Subtotal: CEREMONIAL SERVICES		**208**	**219**	**238**	**19**	**238**	**0**	**238**	**0**	**0**	**0**
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	**1004**										
D.C. REGISTER	1401	155	149	161	12	161	0	161	0	0	0
ADMIN. ISSUANCES	1402	176	201	215	14	215	0	215	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		**331**	**350**	**376**	**26**	**376**	**0**	**376**	**0**	**0**	**0**
NOTARY COMMISSION & AUTHENTICATIONS	**1005**										
NOTARY AUTHENTICATIONS	1501	472	573	500	-73	0	500	500	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		**472**	**573**	**500**	**-73**	**0**	**500**	**500**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**										
RECORDS MANAGEMENT	1600	1,012	890	890	0	390	500	890	0	0	0
ARCHIVAL ADMIN.	1601	88	94	250	156	250	0	250	0	0	0
LIBARARY OF GOVT. INFO. ACTIVITY	1602	79	71	76	5	76	0	76	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**1,179**	**1,055**	**1,217**	**161**	**717**	**500**	**1,217**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**										
EMANCIPATION DAY ACTIVITIES	1701	31	0	0	0	0	0	0	0	0	0

Office of the Secretary Name	BA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC DEMOCRACY INITIATIVES	1702	407	200	200	0	200	0	200	0	0	0
Subtotal: EXECUTIVE MGMT.		**438**	**200**	**200**	**0**	**200**	**0**	**200**	**0**	**0**	**0**
Total: Office of the Secretary		**3,544**	**3,266**	**4,015**	**749**	**3,015**	**1,000**	**4,015**	**0**	**0**	**0**

BA0 Office of the Secretary

0051 Statehood Delegation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: *NPS*	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Total 0051	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	520	511	818	308	0	0	0	0	0	0	0	0	0	0	0	0	520	511	818	308
0012	42	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	42	0	93	93
0014	85	114	205	91	0	0	0	0	0	0	0	0	0	0	0	0	85	114	205	91
Subtotal: *PS*	647	625	1,117	492	0	0	0	0	0	0	0	0	0	0	0	0	647	625	1,117	492
0020	28	10	17	7	0	0	0	0	0	0	0	0	0	0	0	0	28	10	17	7
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	29	18	22	5	0	0	0	0	0	0	0	0	0	0	0	0	29	18	22	5
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	64	28	45	17	0	0	0	0	0	0	0	0	0	0	0	0	64	28	45	17
Total 1000	711	653	1,161	509	0	0	0	0	0	0	0	0	0	0	0	0	711	653	1,161	509

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	178	176	182	5	0	0	0	0	0	0	0	0	0	0	0	0	178	176	182	5
0014	28	39	41	2	0	0	0	0	0	0	0	0	0	0	0	0	28	39	41	2
Subtotal: *PS*	206	216	223	7	0	0	0	0	0	0	0	0	0	0	0	0	206	216	223	7
Total 1002	206	216	223	7	0	0	0	0	0	0	0	0	0	0	0	0	206	216	223	7

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	84	89	5	0	0	0	0	0	0	0	0	0	0	0	0	86	84	89	5
0012	66	70	75	4	0	0	0	0	0	0	0	0	0	0	0	0	66	70	75	4
0014	26	34	37	3	0	0	0	0	0	0	0	0	0	0	0	0	26	34	37	3
Subtotal: *PS*	177	188	201	13	0	0	0	0	0	0	0	0	0	0	0	0	177	188	201	13
0040	30	31	37	6	0	0	0	0	0	0	0	0	0	0	0	0	30	31	37	6
Subtotal: *NPS*	30	31	37	6	0	0	0	0	0	0	0	0	0	0	0	0	30	31	37	6
Total 1003	208	219	238	19	0	0	0	0	0	0	0	0	0	0	0	0	208	219	238	19

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	286	236	-50	0	0	0	0	0	0	0	0	0	0	0	0	280	286	236	-50
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0014	38	64	70	6	0	0	0	0	0	0	0	0	0	0	0	0	38	64	70	6
Subtotal: *PS*	319	350	376	26	0	0	0	0	0	0	0	0	0	0	0	0	319	350	376	26
0040	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1004	331	350	376	26	0	0	0	0	0	0	0	0	0	0	0	0	331	350	376	26

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	342	288	297	8	0	0	0	0	0	0	0	0	0	0	0	0	342	288	297	8
0012	46	178	107	-71	0	0	0	0	0	0	0	0	0	0	0	0	46	178	107	-71
0014	81	104	92	-12	0	0	0	0	0	0	0	0	0	0	0	0	81	104	92	-12
Subtotal: *PS*	468	570	495	-75	0	0	0	0	0	0	0	0	0	0	0	0	468	570	495	-75
0020	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	1
Subtotal: *NPS*	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	1
Total 1005	472	573	500	-73	0	0	0	0	0	0	0	0	0	0	0	0	472	573	500	-73

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	351	350	371	21	0	0	0	0	0	0	0	0	0	0	0	0	351	350	371	21
0014	69	78	85	7	0	0	0	0	0	0	0	0	0	0	0	0	69	78	85	7
Subtotal: *PS*	420	428	456	28	0	0	0	0	0	0	0	0	0	0	0	0	420	428	456	28
0040	143	58	100	42	0	0	0	0	0	0	0	0	0	0	0	0	143	58	100	42
0041	609	564	630	66	0	0	0	0	0	0	0	0	0	0	0	0	609	564	630	66
0070	7	6	31	25	0	0	0	0	0	0	0	0	0	0	0	0	7	6	31	25
Subtotal: *NPS*	759	627	761	134	0	0	0	0	0	0	0	0	0	0	0	0	759	627	761	134
Total 1006	1,179	1,055	1,217	161	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,055	1,217	161

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0040	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	438	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	438	200	200	0
Total 1007	438	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	438	200	200	0
Total budget	3,544	3,266	4,015	749	0	0	0	0	0	0	0	0	0	0	0	0	3,544	3,266	4,015	749

BA0 Office of the Secretary

0051 Statehood Delegation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: *NPS*	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Total 0051	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	520	511	818	308	0	0	0	0	0	0	0	0	520	511	818	308
0012	42	0	93	93	0	0	0	0	0	0	0	0	42	0	93	93
0014	85	114	205	91	0	0	0	0	0	0	0	0	85	114	205	91
Subtotal: *PS*	647	625	1,117	492	0	0	0	0	0	0	0	0	647	625	1,117	492
0020	28	10	17	7	0	0	0	0	0	0	0	0	28	10	17	7
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	10	18	22	5	0	0	0	0	19	0	0	0	29	18	22	5
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	45	28	45	17	0	0	0	0	19	0	0	0	64	28	45	17
Total 1000	692	653	1,161	509	0	0	0	0	19	0	0	0	711	653	1,161	509

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	178	176	182	5	0	0	0	0	0	0	0	0	178	176	182	5
0014	28	39	41	2	0	0	0	0	0	0	0	0	28	39	41	2
Subtotal: *PS*	206	216	223	7	0	0	0	0	0	0	0	0	206	216	223	7
Total 1002	206	216	223	7	0	0	0	0	0	0	0	0	206	216	223	7

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	84	89	5	0	0	0	0	0	0	0	0	86	84	89	5
0012	66	70	75	4	0	0	0	0	0	0	0	0	66	70	75	4
0014	26	34	37	3	0	0	0	0	0	0	0	0	26	34	37	3
Subtotal: *PS*	177	188	201	13	0	0	0	0	0	0	0	0	177	188	201	13
0040	30	31	37	6	0	0	0	0	0	0	0	0	30	31	37	6
Subtotal: *NPS*	30	31	37	6	0	0	0	0	0	0	0	0	30	31	37	6
Total 1003	208	219	238	19	0	0	0	0	0	0	0	0	208	219	238	19

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	286	236	-50	0	0	0	0	0	0	0	0	280	286	236	-50
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
0014	38	64	70	6	0	0	0	0	0	0	0	0	38	64	70	6
Subtotal: *PS*	319	350	376	26	0	0	0	0	0	0	0	0	319	350	376	26
0040	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Total 1004	319	350	376	26	0	0	0	0	12	0	0	0	331	350	376	26

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	342	288	297	8	342	288	297	8
0012	0	0	0	0	0	0	0	0	46	178	107	-71	46	178	107	-71
0014	0	0	0	0	0	0	0	0	81	104	92	-12	81	104	92	-12
Subtotal: *PS*	0	0	0	0	0	0	0	0	468	570	495	-75	468	570	495	-75
0020	0	0	0	0	0	0	0	0	3	4	5	1	3	4	5	1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	4	5	1	3	4	5	1
Total 1005	0	0	0	0	0	0	0	0	472	573	500	-73	472	573	500	-73

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	351	350	371	21	0	0	0	0	0	0	0	0	351	350	371	21
0014	69	78	85	7	0	0	0	0	0	0	0	0	69	78	85	7
Subtotal: *PS*	420	428	456	28	0	0	0	0	0	0	0	0	420	428	456	28
0040	143	4	0	-4	0	0	0	0	0	53	100	47	143	58	100	42
0041	113	190	230	40	0	0	0	0	496	373	400	27	609	564	630	66
0070	7	6	31	25	0	0	0	0	0	0	0	0	7	6	31	25
Subtotal: *NPS*	264	201	261	60	0	0	0	0	496	427	500	73	759	627	761	134
Total 1006	683	629	717	88	0	0	0	0	496	427	500	73	1,179	1,055	1,217	161

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0040	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
Subtotal: *NPS*	438	200	200	0	0	0	0	0	0	0	0	0	438	200	200	0
Total 1007	438	200	200	0	0	0	0	0	0	0	0	0	438	200	200	0
Total budget	2,546	2,266	3,015	749	0	0	0	0	998	1,000	1,000	0	3,544	3,266	4,015	749

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,757	1,695	1,993	298	0	0	0	0	0	0	0	0	0	0	0	0	1,757	1,695	1,993	298
0012	153	248	344	96	0	0	0	0	0	0	0	0	0	0	0	0	153	248	344	96
0014	328	433	530	97	0	0	0	0	0	0	0	0	0	0	0	0	328	433	530	97
Subtotal: *PS*	**2,237**	**2,376**	**2,867**	**491**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,237**	**2,376**	**2,867**	**491**
0020	81	14	22	8	0	0	0	0	0	0	0	0	0	0	0	0	81	14	22	8
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	402	106	260	154	0	0	0	0	0	0	0	0	0	0	0	0	402	106	260	154
0041	609	564	630	66	0	0	0	0	0	0	0	0	0	0	0	0	609	564	630	66
0050	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	7	6	36	30	0	0	0	0	0	0	0	0	0	0	0	0	7	6	36	30
Subtotal: *NPS*	**1,307**	**890**	**1,148**	**258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,307**	**890**	**1,148**	**258**
Total budget	**3,544**	**3,266**	**4,015**	**749**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,544**	**3,266**	**4,015**	**749**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	25	21	25	4	0	0	0	0	0	0	0	0	0	0	0	0	25	21	25	4
0012	0	4	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	2
Total FTEs	**25**	**24**	**30**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**24**	**30**	**6**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,415	1,407	1,696	289	0	0	0	0	342	288	297	8	1,757	1,695	1,993	298
0012	107	70	237	167	0	0	0	0	46	178	107	-71	153	248	344	96
0014	247	329	438	109	0	0	0	0	81	104	92	-12	328	433	530	97
Subtotal: *PS*	**1,769**	**1,806**	**2,372**	**566**	**0**	**0**	**0**	**0**	**468**	**570**	**495**	**-75**	**2,237**	**2,376**	**2,867**	**491**
0020	78	10	17	7	0	0	0	0	3	4	5	1	81	14	22	8
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	371	53	160	107	0	0	0	0	31	53	100	47	402	106	260	154
0041	113	190	230	40	0	0	0	0	496	373	400	27	609	564	630	66
0050	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0070	7	6	36	30	0	0	0	0	0	0	0	0	7	6	36	30
Subtotal: *NPS*	**777**	**460**	**643**	**183**	**0**	**0**	**0**	**0**	**530**	**430**	**505**	**75**	**1,307**	**890**	**1,148**	**258**
Total budget	**2,546**	**2,266**	**3,015**	**749**	**0**	**0**	**0**	**0**	**998**	**1,000**	**1,000**	**0**	**3,544**	**3,266**	**4,015**	**749**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19	17	21	4	0	0	0	0	6	4	4	0	25	21	25	4
0012	0	1	4	2	0	0	0	0	0	2	2	-1	0	4	5	2
Total FTEs	**19**	**18**	**24**	**6**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**-1**	**25**	**24**	**30**	**6**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,015	24.50
Subtotal: Local Fund			**$3,015**	**24.50**
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	$1,000	5.50
Subtotal: Special Purpose Revenue Funds			**$1,000**	**5.50**
Subtotal: General Fund			**$4,015**	**30.00**
Total: Office of the Secretary			**$4,015**	**30.00**

Office of the City Administrator Name	AE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT	1090	338	367	369	2	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**338**	**367**	**369**	**2**	**369**	**0**	**369**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	1,437	2,784	1,794	-990	1,794	0	1,794	0	0	0
CAPSTAT DIVISION	2010	195	220	0	-220	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	248	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD SERVICES	2030	0	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		**1,880**	**3,004**	**1,794**	**-1,210**	**1,794**	**0**	**1,794**	**0**	**0**	**0**
LABOR RELATIONS & COLLECTIVE BARGAINING	**3000**										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,505	1,652	1,768	115	1,429	0	1,429	0	0	339
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		**1,505**	**1,652**	**1,768**	**115**	**1,429**	**0**	**1,429**	**0**	**0**	**339**
Total: Office of the City Administrator		**3,722**	**5,023**	**3,930**	**-1,093**	**3,591**	**0**	**3,591**	**0**	**0**	**339**

AE0 Office of the City Administrator

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	296	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	296	295	295	0
0014	42	72	74	2	0	0	0	0	0	0	0	0	0	0	0	0	42	72	74	2
Subtotal: *PS*	338	367	369	2	0	0	0	0	0	0	0	0	0	0	0	0	338	367	369	2
Total 1000	338	367	369	2	0	0	0	0	0	0	0	0	0	0	0	0	338	367	369	2

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,249	1,330	81	0	0	0	0	0	0	0	0	0	0	0	0	1,250	1,249	1,330	81
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	191	305	332	28	0	0	0	0	0	0	0	0	0	0	0	0	191	305	332	28
Subtotal: *PS*	1,457	1,553	1,662	109	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,553	1,662	109
0020	41	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	14	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	32	115	44	-72	0	0	0	0	0	0	0	0	0	0	0	0	32	115	44	-72
0041	98	11	69	58	0	0	0	0	0	0	0	0	248	0	0	0	347	11	69	58
0050	0	1,305	0	-1,305	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: *NPS*	175	1,451	131	-1,319	0	0	0	0	0	0	0	0	248	0	0	0	423	1,451	131	-1,319
Total 2000	1,631	3,004	1,794	-1,210	0	0	0	0	0	0	0	0	248	0	0	0	1,880	3,004	1,794	-1,210

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	940	1,031	959	-72	0	0	0	0	0	0	0	0	158	203	271	68	1,098	1,234	1,230	-4
0012	46	0	156	156	0	0	0	0	0	0	0	0	66	67	0	-67	112	67	156	89
0014	179	252	279	27	0	0	0	0	0	0	0	0	35	66	68	2	215	317	347	29
Subtotal: *PS*	1,165	1,282	1,394	112	0	0	0	0	0	0	0	0	259	336	339	3	1,424	1,618	1,733	115
0020	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	50	25	25	0	0	0	0	0	0	0	0	0	20	0	0	0	70	25	25	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	61	34	35	0	0	0	0	0	0	0	0	0	20	0	0	0	81	34	35	0
Total 3000	1,226	1,317	1,429	112	0	0	0	0	0	0	0	0	279	336	339	3	1,505	1,652	1,768	115
Total budget	3,195	4,688	3,591	-1,097	0	0	0	0	0	0	0	0	527	336	339	3	3,722	5,023	3,930	-1,093

AE0 Office of the City Administrator

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	296	295	295	0	0	0	0	0	0	0	0	0	296	295	295	0
0014	42	72	74	2	0	0	0	0	0	0	0	0	42	72	74	2
Subtotal: *PS*	338	367	369	2	0	0	0	0	0	0	0	0	338	367	369	2
Total 1000	338	367	369	2	0	0	0	0	0	0	0	0	338	367	369	2

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,249	1,330	81	0	0	0	0	0	0	0	0	1,250	1,249	1,330	81
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	191	305	332	28	0	0	0	0	0	0	0	0	191	305	332	28
Subtotal: *PS*	1,457	1,553	1,662	109	0	0	0	0	0	0	0	0	1,457	1,553	1,662	109
0020	41	14	14	0	0	0	0	0	0	0	0	0	41	14	14	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	32	115	44	-72	0	0	0	0	0	0	0	0	32	115	44	-72
0041	98	11	69	58	0	0	0	0	0	0	0	0	98	11	69	58
0050	0	0	0	0	0	0	0	0	0	1,305	0	-1,305	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: *NPS*	175	146	131	-14	0	0	0	0	0	1,305	0	-1,305	175	1,451	131	-1,319
Total 2000	1,631	1,699	1,794	95	0	0	0	0	0	1,305	0	-1,305	1,631	3,004	1,794	-1,210

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	940	1,031	959	-72	0	0	0	0	0	0	0	0	940	1,031	959	-72
0012	46	0	156	156	0	0	0	0	0	0	0	0	46	0	156	156
0014	179	252	279	27	0	0	0	0	0	0	0	0	179	252	279	27
Subtotal: *PS*	1,165	1,282	1,394	112	0	0	0	0	0	0	0	0	1,165	1,282	1,394	112
0020	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	61	34	35	0	0	0	0	0	0	0	0	0	61	34	35	0
Total 3000	1,226	1,317	1,429	112	0	0	0	0	0	0	0	0	1,226	1,317	1,429	112
Total budget	3,195	3,383	3,591	208	0	0	0	0	0	1,305	0	-1,305	3,195	4,688	3,591	-1,097

AE0 Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,486	2,574	2,584	9	0	0	0	0	0	0	0	0	158	203	271	68	2,644	2,777	2,855	77
0012	46	0	156	156	0	0	0	0	0	0	0	0	66	67	0	-67	112	67	156	89
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	628	685	57	0	0	0	0	0	0	0	0	35	66	68	2	448	694	753	59
Subtotal: *PS*	**2,959**	**3,203**	**3,425**	**223**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**	**336**	**339**	**3**	**3,218**	**3,538**	**3,764**	**226**
0020	52	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	52	23	23	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	140	69	-71	0	0	0	0	0	0	0	0	20	0	0	0	102	140	69	-71
0041	98	11	69	58	0	0	0	0	0	0	0	0	248	0	0	0	347	11	69	58
0050	0	1,305	0	-1,305	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: *NPS*	**236**	**1,485**	**166**	**-1,319**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**268**	**0**	**0**	**0**	**504**	**1,485**	**166**	**-1,319**
Total budget	**3,195**	**4,688**	**3,591**	**-1,097**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**527**	**336**	**339**	**3**	**3,722**	**5,023**	**3,930**	**-1,093**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	24	22	-2	0	0	0	0	0	0	0	0	2	2	3	1	24	26	25	-1
0012	0	0	2	2	0	0	0	0	0	0	0	0	2	1	0	-1	2	1	2	1
Total FTEs	**23**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**3**	**3**	**0**	**26**	**27**	**27**	**0**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,486	2,574	2,584	9	0	0	0	0	0	0	0	0	2,486	2,574	2,584	9
0012	46	0	156	156	0	0	0	0	0	0	0	0	46	0	156	156
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	628	685	57	0	0	0	0	0	0	0	0	413	628	685	57
Subtotal: *PS*	**2,959**	**3,203**	**3,425**	**223**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,959**	**3,203**	**3,425**	**223**
0020	52	23	23	0	0	0	0	0	0	0	0	0	52	23	23	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	82	140	69	-71	0	0	0	0	0	0	0	0	82	140	69	-71
0041	98	11	69	58	0	0	0	0	0	0	0	0	98	11	69	58
0050	0	0	0	0	0	0	0	0	0	1,305	0	-1,305	0	1,305	0	-1,305
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: *NPS*	**236**	**180**	**166**	**-14**	**0**	**0**	**0**	**0**	**0**	**1,305**	**0**	**-1,305**	**236**	**1,485**	**166**	**-1,319**
Total budget	**3,195**	**3,383**	**3,591**	**208**	**0**	**0**	**0**	**0**	**0**	**1,305**	**0**	**-1,305**	**3,195**	**4,688**	**3,591**	**-1,097**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	24	22	-2	0	0	0	0	0	0	0	0	23	24	22	-2
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**23**	**24**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**24**	**24**	**0**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,591	24.00
Subtotal: Local Fund			**$3,591**	**24.00**
Special Purpose Revenue Funds				
	0601	DC WATER EMERGENCY FUND	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$3,591**	**24.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$339	3.00
Subtotal: Intra-District Funds			**$339**	**3.00**
Subtotal: Intra-District Funds			**$339**	**3.00**
Total: Office of the City Administrator			**$3,930**	**27.00**

D. C. Office of Risk Management Name	RK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	94	99	107	7	107	0	107	0	0	0
RISK MANAGEMENT	1055	152	317	350	33	350	0	350	0	0	0
CUSTOMER SERVICE	1085	54	51	54	3	54	0	54	0	0	0
PERFORMANCE MGMT	1090	258	405	425	20	425	0	425	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**557**	**873**	**936**	**63**	**936**	**0**	**936**	**0**	**0**	**0**
RISK INDENTIFICATION & ANALYSIS	**2000**										
COORDINATION & INTEG. OF ARMRS	2010	280	159	0	-159	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITEE	2030	15	130	0	-130	0	0	0	0	0	0
Subtotal: RISK INDENTIFICATION & ANALYSIS		**295**	**289**	**0**	**-289**	**0**	**0**	**0**	**0**	**0**	**0**
R.I.A.C PROGRAM	**2100**										
RISK INSPECTIONS & COORDIN. OF ARMRS	2110	0	0	177	177	177	0	177	0	0	0
RISK ANALYSIS	2120	0	0	134	134	134	0	134	0	0	0
Subtotal: R.I.A.C PROGRAM		**0**	**0**	**311**	**311**	**311**	**0**	**311**	**0**	**0**	**0**
RISK CONTROL DIVISION	**3000**										
SAFETY, SEC. EMERG. PLANNING	3010	118	114	0	-114	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		**118**	**114**	**0**	**-114**	**0**	**0**	**0**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**										
INSURANCE ANALYSIS	3110	0	0	621	621	621	0	621	0	0	0
Subtotal: INSURANCE PROGRAM		**0**	**0**	**621**	**621**	**621**	**0**	**621**	**0**	**0**	**0**
RISK FINANCING DIVISION	**4000**										
CLAIMS EXAMINATION	4010	567	637	0	-637	0	0	0	0	0	0
CLAIMS MANAGEMENT	4040	314	397	0	-397	0	0	0	0	0	0
Subtotal: RISK FINANCING DIVISION		**881**	**1,034**	**0**	**-1,034**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SEC. WORKERS' COMP PRGM	**4100**										
CLAIMS EXAMINATION & MGT	4110	0	0	465	465	465	0	465	0	0	0
RETURN TO WORK	4120	0	0	620	620	620	0	620	0	0	0
Subtotal: PUBLIC SEC. WORKERS' COMP PRGM		**0**	**0**	**1,085**	**1,085**	**1,085**	**0**	**1,085**	**0**	**0**	**0**
RETURN TO WORK PROGRAM	**6000**										
RETURN TO WORK	6010	282	637	0	-637	0	0	0	0	0	0

D. C. Office of Risk Management Name	RK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: RETURN TO WORK PROGRAM		**282**	**637**	**0**	**-637**	**0**	**0**	**0**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**										
CLAIMS EXAMINATION	6110	0	0	671	671	671	0	671	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**0**	**0**	**671**	**671**	**671**	**0**	**671**	**0**	**0**	**0**
Total: D. C. Office of Risk Management		**2,133**	**2,946**	**3,624**	**678**	**3,624**	**0**	**3,624**	**0**	**0**	**0**

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	309	455	478	23	0	0	0	0	0	0	0	0	0	0	0	0	309	455	478	23
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	68	100	108	7	0	0	0	0	0	0	0	0	0	0	0	0	68	100	108	7
Subtotal: *PS*	406	555	586	31	0	0	0	0	0	0	0	0	0	0	0	0	406	555	586	31
0020	12	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	24	0
0040	107	269	286	17	0	0	0	0	0	0	0	0	0	0	0	0	107	269	286	17
0070	33	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	33	25	40	15
Subtotal: *NPS*	152	317	350	33	0	0	0	0	0	0	0	0	0	0	0	0	152	317	350	33
Total 1000	557	873	936	63	0	0	0	0	0	0	0	0	0	0	0	0	557	873	936	63

2000 Risk Indentification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208	236	0	-236	0	0	0	0	0	0	0	0	0	0	0	0	208	236	0	-236
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	57	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	57	52	0	-52
Subtotal: *PS*	281	289	0	-289	0	0	0	0	0	0	0	0	0	0	0	0	281	289	0	-289
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 2000	295	289	0	-289	0	0	0	0	0	0	0	0	0	0	0	0	295	289	0	-289

2100 R.I.A.C Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	187	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: *PS*	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311
Total 2100	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	78	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	78	93	0	-93
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	24	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	-21
Subtotal: *PS*	118	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	118	114	0	-114

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	118	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	118	114	0	-114

3100 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
0040	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
Total 3100	0	0	621	621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	621

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	721	841	0	-841	0	0	0	0	0	0	0	0	0	0	0	0	721	841	0	-841
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	157	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	157	186	0	-186
Subtotal: *PS*	881	1,027	0	-1,027	0	0	0	0	0	0	0	0	0	0	0	0	881	1,027	0	-1,027
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Total 4000	881	1,034	0	-1,034	0	0	0	0	0	0	0	0	0	0	0	0	881	1,034	0	-1,034

4100 Public Sec. Workers' Comp Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	483	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	483
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	129
Subtotal: *PS*	0	0	699	699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	699	699
0040	0	0	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	386
Subtotal: *NPS*	0	0	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	386
Total 4100	0	0	1,085	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,085

6000 Return To Work Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	100	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	100	164	0	-164
0012	1	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	1	62	0	-62

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	27	50	0	-50
Subtotal: *PS*	129	276	0	-276	0	0	0	0	0	0	0	0	0	0	0	0	129	276	0	-276
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	152	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	152	360	0	-360
Subtotal: *NPS*	153	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	153	360	0	-360
Total 6000	282	637	0	-637	0	0	0	0	0	0	0	0	0	0	0	0	282	637	0	-637

6100 Tort Liability Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	473	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	473
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
0014	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
Subtotal: *PS*	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	671
Total 6100	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	671
Total budget	2,133	2,946	3,624	678	0	0	0	0	0	0	0	0	0	0	0	0	2,133	2,946	3,624	678

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	309	455	478	23	0	0	0	0	0	0	0	0	309	455	478	23
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	68	100	108	7	0	0	0	0	0	0	0	0	68	100	108	7
Subtotal: *PS*	406	555	586	31	0	0	0	0	0	0	0	0	406	555	586	31
0020	12	24	24	0	0	0	0	0	0	0	0	0	12	24	24	0
0040	107	269	286	17	0	0	0	0	0	0	0	0	107	269	286	17
0070	33	25	40	15	0	0	0	0	0	0	0	0	33	25	40	15
Subtotal: *NPS*	152	317	350	33	0	0	0	0	0	0	0	0	152	317	350	33
Total 1000	557	873	936	63	0	0	0	0	0	0	0	0	557	873	936	63

2000 Risk Indentification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208	236	0	-236	0	0	0	0	0	0	0	0	208	236	0	-236
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	57	52	0	-52	0	0	0	0	0	0	0	0	57	52	0	-52
Subtotal: *PS*	281	289	0	-289	0	0	0	0	0	0	0	0	281	289	0	-289
0040	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 2000	295	289	0	-289	0	0	0	0	0	0	0	0	295	289	0	-289

2100 R.I.A.C Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	187	187	0	0	0	0	0	0	0	0	0	0	187	187
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: *PS*	0	0	311	311	0	0	0	0	0	0	0	0	0	0	311	311
Total 2100	0	0	311	311	0	0	0	0	0	0	0	0	0	0	311	311

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	78	93	0	-93	0	0	0	0	0	0	0	0	78	93	0	-93
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	24	21	0	-21	0	0	0	0	0	0	0	0	24	21	0	-21
Subtotal: *PS*	118	114	0	-114	0	0	0	0	0	0	0	0	118	114	0	-114

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	118	114	0	-114	0	0	0	0	0	0	0	0	118	114	0	-114

3100 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0040	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Subtotal: *NPS*	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
Total 3100	0	0	621	621	0	0	0	0	0	0	0	0	0	0	621	621

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	721	841	0	-841	0	0	0	0	0	0	0	0	721	841	0	-841
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	157	186	0	-186	0	0	0	0	0	0	0	0	157	186	0	-186
Subtotal: *PS*	881	1,027	0	-1,027	0	0	0	0	0	0	0	0	881	1,027	0	-1,027
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: *NPS*	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Total 4000	881	1,034	0	-1,034	0	0	0	0	0	0	0	0	881	1,034	0	-1,034

4100 Public Sec. Workers' Comp Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	483	483	0	0	0	0	0	0	0	0	0	0	483	483
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	129	129	0	0	0	0	0	0	0	0	0	0	129	129
Subtotal: *PS*	0	0	699	699	0	0	0	0	0	0	0	0	0	0	699	699
0040	0	0	386	386	0	0	0	0	0	0	0	0	0	0	386	386
Subtotal: *NPS*	0	0	386	386	0	0	0	0	0	0	0	0	0	0	386	386
Total 4100	0	0	1,085	1,085	0	0	0	0	0	0	0	0	0	0	1,085	1,085

6000 Return To Work Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	100	164	0	-164	0	0	0	0	0	0	0	0	100	164	0	-164
0012	1	62	0	-62	0	0	0	0	0	0	0	0	1	62	0	-62

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	50	0	-50	0	0	0	0	0	0	0	0	27	50	0	-50
Subtotal: *PS*	129	276	0	-276	0	0	0	0	0	0	0	0	129	276	0	-276
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	152	360	0	-360	0	0	0	0	0	0	0	0	152	360	0	-360
Subtotal: *NPS*	153	360	0	-360	0	0	0	0	0	0	0	0	153	360	0	-360
Total 6000	282	637	0	-637	0	0	0	0	0	0	0	0	282	637	0	-637

6100 Tort Liability Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	473	473	0	0	0	0	0	0	0	0	0	0	473	473
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	74	74
0014	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
Subtotal: *PS*	0	0	671	671	0	0	0	0	0	0	0	0	0	0	671	671
Total 6100	0	0	671	671	0	0	0	0	0	0	0	0	0	0	671	671
Total budget	2,133	2,946	3,624	678	0	0	0	0	0	0	0	0	2,133	2,946	3,624	678

RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,350	1,696	1,620	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,350	1,696	1,620	-75
0012	128	156	327	172	0	0	0	0	0	0	0	0	0	0	0	0	128	156	327	172
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	333	409	440	31	0	0	0	0	0	0	0	0	0	0	0	0	333	409	440	31
Subtotal: *PS*	**1,815**	**2,261**	**2,388**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,815**	**2,261**	**2,388**	**127**
0020	12	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	24	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	272	636	1,172	536	0	0	0	0	0	0	0	0	0	0	0	0	272	636	1,172	536
0070	33	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	33	25	40	15
Subtotal: *NPS*	**319**	**685**	**1,236**	**551**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**319**	**685**	**1,236**	**551**
Total budget	**2,133**	**2,946**	**3,624**	**678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,133**	**2,946**	**3,624**	**678**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	21	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	19	-2
0012	4	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	2
Total FTEs	**19**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**23**	**23**	**0**

RK0 D. C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,350	1,696	1,620	-75	0	0	0	0	0	0	0	0	1,350	1,696	1,620	-75
0012	128	156	327	172	0	0	0	0	0	0	0	0	128	156	327	172
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	333	409	440	31	0	0	0	0	0	0	0	0	333	409	440	31
Subtotal: *PS*	**1,815**	**2,261**	**2,388**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,815**	**2,261**	**2,388**	**127**
0020	12	24	24	0	0	0	0	0	0	0	0	0	12	24	24	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	272	636	1,172	536	0	0	0	0	0	0	0	0	272	636	1,172	536
0070	33	25	40	15	0	0	0	0	0	0	0	0	33	25	40	15
Subtotal: *NPS*	**319**	**685**	**1,236**	**551**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**319**	**685**	**1,236**	**551**
Total budget	**2,133**	**2,946**	**3,624**	**678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,133**	**2,946**	**3,624**	**678**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	21	19	-2	0	0	0	0	0	0	0	0	15	21	19	-2
0012	4	2	4	2	0	0	0	0	0	0	0	0	4	2	4	2
Total FTEs	**19**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**23**	**23**	**0**

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,624	23.00
Subtotal: Local Fund			**$3,624**	**23.00**
Subtotal: General Fund			**$3,624**	**23.00**
Total: D. C. Office of Risk Management			**$3,624**	**23.00**

D. C. Department of Human Resources Name	BE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	928	969	3,889	2,920	1,151	0	1,151	0	0	2,738
PROPERTY MANAGEMENT	1030	3	3	3	0	3	0	3	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	586	603	0	-603	0	0	0	0	0	0
COMMUNICATIONS	1080	123	112	131	18	131	0	131	0	0	0
CUSTOMER SERVICE	1085	280	274	330	56	330	0	330	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,921**	**1,961**	**4,352**	**2,391**	**1,614**	**0**	**1,614**	**0**	**0**	**2,738**
ADMIN FOR RECRUITMENT AND CLASSIFICATION	**2000**										
RECRUITING AND STAFFING	2010	600	662	831	169	779	0	779	0	0	52
CLASSIFICATION	2050	0	0	1,200	1,200	1,200	0	1,200	0	0	0
COMPENSATION	2060	0	0	112	112	112	0	112	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		**600**	**662**	**2,142**	**1,480**	**2,090**	**0**	**2,090**	**0**	**0**	**52**
LEGAL ADMINISTRATION	**2100**										
LEGAL	2120	119	120	55	-65	55	0	55	0	0	0
COMPLIANCE	2130	535	497	0	-497	0	0	0	0	0	0
POLICE & FIRE RETIRMEMENT RELIEF BOARD	2140	189	274	0	-274	0	0	0	0	0	0
POLICY	2150	419	429	0	-429	0	0	0	0	0	0
Subtotal: LEGAL ADMINISTRATION		**1,261**	**1,320**	**55**	**-1,265**	**55**	**0**	**55**	**0**	**0**	**0**
BENEFITS AND RETIREMENT SERVICES	**2200**										
BENEFITS OPERATION UNIT	2210	1,384	1,433	1,445	12	44	0	44	0	0	1,401
POLICE & FIRE RETIRMEMENT RELIEF BOARD	2220	0	0	292	292	0	292	292	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**1,384**	**1,433**	**1,737**	**304**	**44**	**292**	**336**	**0**	**0**	**1,401**
COMPENSATION AND CLASSIFICATION	**2600**										
COMPENSATION	2610	956	997	0	-997	0	0	0	0	0	0
CLASSIFICATION	2620	1,457	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		**2,413**	**997**	**0**	**-997**	**0**	**0**	**0**	**0**	**0**	**0**
CENTER FOR LEARNING AND DEVELOPMENT	**3000**										
TRAINING AND DEVELOPMENT	3100	656	655	1,007	352	1,007	0	1,007	0	0	0
CAPITAL CITY FELLOWS	3200	874	646	1,003	357	1,003	0	1,003	0	0	0
SPECIAL PROGRAMS	3300	597	306	0	-306	0	0	0	0	0	0

D. C. Department of Human Resources Name	BE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CENTER FOR LEARNING AND DEVELOPMENT		**2,128**	**1,607**	**2,010**	**403**	**2,010**	**0**	**2,010**	**0**	**0**	**0**
BUSINESS OPERATIONS GROUP	**4000**										
MEASURMENT, ANALYSIS & PLANNING	4100	736	777	1,748	972	1,590	0	1,590	0	0	159
RESOURCE MANAGEMENT GROUP	4200	4,355	2,968	0	-2,968	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		**5,091**	**3,745**	**1,748**	**-1,996**	**1,590**	**0**	**1,590**	**0**	**0**	**159**
POLICY AND COMPLIANCE	**4500**										
COMPLIANCE	4510	0	0	462	462	462	0	462	0	0	0
POLICY	4520	0	0	570	570	570	0	570	0	0	0
Subtotal: POLICY AND COMPLIANCE		**0**	**0**	**1,032**	**1,032**	**1,032**	**0**	**1,032**	**0**	**0**	**0**
Total: D. C. Department of Human Resources		**14,798**	**11,724**	**13,077**	**1,353**	**8,435**	**292**	**8,727**	**0**	**0**	**4,350**

BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,533	1,565	1,253	-313	0	0	0	0	0	0	0	0	0	0	32	32	1,533	1,565	1,285	-281
0012	62	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	62	0	38	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	314	393	320	-73	0	0	0	0	0	0	0	0	0	0	8	8	314	393	328	-65
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,917	1,959	1,611	-348	0	0	0	0	0	0	0	0	0	0	40	40	1,917	1,959	1,651	-308
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0	0	113	113
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	866	866	3	3	869	866
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,706	0	0	1,706	1,706
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Subtotal: *NPS*	3	3	3	0	0	0	0	0	0	0	0	0	0	0	2,698	2,698	3	3	2,701	2,699
Total 1000	1,921	1,961	1,614	-347	0	0	0	0	0	0	0	0	0	0	2,738	2,738	1,921	1,961	4,352	2,391

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	505	528	1,675	1,147	0	0	0	0	0	0	0	0	0	0	42	42	505	528	1,717	1,189
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	134	415	281	0	0	0	0	0	0	0	0	0	0	10	10	92	134	426	292
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	600	662	2,090	1,428	0	0	0	0	0	0	0	0	0	0	52	52	600	662	2,142	1,480
Total 2000	600	662	2,090	1,428	0	0	0	0	0	0	0	0	0	0	52	52	600	662	2,142	1,480

2100 Legal Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	852	1,037	0	-1,037	0	0	0	0	0	0	0	0	48	7	0	-7	900	1,044	0	-1,044
0012	72	19	44	26	0	0	0	0	0	0	0	0	0	0	0	0	72	19	44	26
0013	11	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	37	0	0	0
0014	203	255	11	-244	0	0	0	0	0	0	0	0	0	2	0	-2	203	257	11	-246
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,139	1,311	55	-1,256	0	0	0	0	0	0	0	0	73	9	0	-9	1,212	1,320	55	-1,265
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
Total 2100	1,139	1,311	55	-1,256	0	0	0	0	0	0	0	0	122	9	0	-9	1,261	1,320	55	-1,265

2200 Benefits And Retirement Services

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	0	243	243	0	0	0	0	0	0	0	0	868	1,106	1,122	16	872	1,106	1,366	260
0012	0	0	26	26	0	0	0	0	0	0	0	0	254	47	0	-47	254	47	26	-22
0014	1	0	67	67	0	0	0	0	0	0	0	0	241	279	278	-1	242	279	345	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *PS*	5	0	336	336	0	0	0	0	0	0	0	0	1,378	1,433	1,401	-32	1,384	1,433	1,737	304
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2200	5	0	336	336	0	0	0	0	0	0	0	0	1,378	1,433	1,401	-32	1,384	1,433	1,737	304

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	803	791	0	-791	0	0	0	0	0	0	0	0	0	0	0	0	803	791	0	-791
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	128	206	0	-206	0	0	0	0	0	0	0	0	0	0	0	0	128	206	0	-206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	956	997	0	-997	0	0	0	0	0	0	0	0	0	0	0	0	956	997	0	-997
0041	1,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
Subtotal: *NPS*	1,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
Total 2600	2,413	997	0	-997	0	0	0	0	0	0	0	0	0	0	0	0	2,413	997	0	-997

3000 Center For Learning And Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	773	807	33	0	0	0	0	0	0	0	0	102	0	0	0	880	773	807	33
0012	891	520	803	283	0	0	0	0	0	0	0	0	0	0	0	0	891	520	803	283
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	268	313	399	86	0	0	0	0	0	0	0	0	11	0	0	0	279	313	399	86
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,943	1,607	2,010	403	0	0	0	0	0	0	0	0	113	0	0	0	2,056	1,607	2,010	403
0041	5	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	72	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	72	0	0	0
Total 3000	1,948	1,607	2,010	403	0	0	0	0	0	0	0	0	180	0	0	0	2,128	1,607	2,010	403

4000 Business Operations Group

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	928	1,274	346	0	0	0	0	0	0	0	0	520	0	127	127	1,380	928	1,401	473
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0013	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	168	235	316	80	0	0	0	0	0	0	0	0	0	0	32	32	168	235	347	112
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,086	1,163	1,590	426	0	0	0	0	0	0	0	0	520	0	159	159	1,607	1,163	1,748	585
0020	0	0	0	0	0	0	0	0	0	0	0	0	184	110	0	-110	184	110	0	-110
0031	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	38	791	0	-791	42	791	0	-791
0041	653	0	0	0	0	0	0	0	0	0	0	0	2,548	1,666	0	-1,666	3,201	1,666	0	-1,666
0070	3	0	0	0	0	0	0	0	0	0	0	0	21	15	0	-15	24	15	0	-15
Subtotal: *NPS*	660	0	0	0	0	0	0	0	0	0	0	0	2,825	2,581	0	-2,581	3,484	2,581	0	-2,581
Total 4000	1,746	1,163	1,590	426	0	0	0	0	0	0	0	0	3,345	2,581	159	-2,422	5,091	3,745	1,748	-1,996

4500 Policy And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	728	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	728
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: *PS*	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,032
Total 4500	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,032
Total budget	9,772	7,701	8,727	1,026	0	0	0	0	0	0	0	0	5,026	4,023	4,350	327	14,798	11,724	13,077	1,353

BE0 D. C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,533	1,565	1,253	-313	0	0	0	0	0	0	0	0	1,533	1,565	1,253	-313
0012	62	0	38	38	0	0	0	0	0	0	0	0	62	0	38	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	314	393	320	-73	0	0	0	0	0	0	0	0	314	393	320	-73
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,917	1,959	1,611	-348	0	0	0	0	0	0	0	0	1,917	1,959	1,611	-348
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	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*	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Total 1000	1,921	1,961	1,614	-347	0	0	0	0	0	0	0	0	1,921	1,961	1,614	-347

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	505	528	1,675	1,147	0	0	0	0	0	0	0	0	505	528	1,675	1,147
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	134	415	281	0	0	0	0	0	0	0	0	92	134	415	281
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	600	662	2,090	1,428	0	0	0	0	0	0	0	0	600	662	2,090	1,428
Total 2000	600	662	2,090	1,428	0	0	0	0	0	0	0	0	600	662	2,090	1,428

2100 Legal Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	707	825	0	-825	0	0	0	0	145	212	0	-212	852	1,037	0	-1,037
0012	55	0	44	44	0	0	0	0	17	19	0	-19	72	19	44	26
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	162	200	11	-189	0	0	0	0	40	56	0	-56	203	255	11	-244
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	936	1,025	55	-970	0	0	0	0	203	286	0	-286	1,139	1,311	55	-1,256
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 2100	936	1,025	55	-970	0	0	0	0	203	286	0	-286	1,139	1,311	55	-1,256

2200 Benefits And Retirement Services

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	35	35	0	0	0	0	4	0	208	208	4	0	243	243
0012	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0014	0	0	9	9	0	0	0	0	1	0	58	58	1	0	67	67
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	44	44	0	0	0	0	5	0	292	292	5	0	336	336
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 2200	0	0	44	44	0	0	0	0	5	0	292	292	5	0	336	336

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	803	791	0	-791	0	0	0	0	0	0	0	0	803	791	0	-791
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	128	206	0	-206	0	0	0	0	0	0	0	0	128	206	0	-206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	956	997	0	-997	0	0	0	0	0	0	0	0	956	997	0	-997
0041	1,457	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
Subtotal: *NPS*	1,457	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
Total 2600	2,413	997	0	-997	0	0	0	0	0	0	0	0	2,413	997	0	-997

3000 Center For Learning And Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	773	807	33	0	0	0	0	0	0	0	0	778	773	807	33
0012	891	520	803	283	0	0	0	0	0	0	0	0	891	520	803	283
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	268	313	399	86	0	0	0	0	0	0	0	0	268	313	399	86
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,943	1,607	2,010	403	0	0	0	0	0	0	0	0	1,943	1,607	2,010	403
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 3000	1,948	1,607	2,010	403	0	0	0	0	0	0	0	0	1,948	1,607	2,010	403

4000 Business Operations Group

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	928	1,274	346	0	0	0	0	0	0	0	0	860	928	1,274	346
0012	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	168	235	316	80	0	0	0	0	0	0	0	0	168	235	316	80
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,086	1,163	1,590	426	0	0	0	0	0	0	0	0	1,086	1,163	1,590	426
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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	653	0	0	0	0	0	0	0	0	0	0	0	653	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	660	0	0	0	0	0	0	0	0	0	0	0	660	0	0	0
Total 4000	1,746	1,163	1,590	426	0	0	0	0	0	0	0	0	1,746	1,163	1,590	426

4500 Policy And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	728	728	0	0	0	0	0	0	0	0	0	0	728	728
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	205	205	0	0	0	0	0	0	0	0	0	0	205	205
Subtotal: *PS*	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	1,032	1,032
Total 4500	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	1,032	1,032
Total budget	9,564	7,415	8,435	1,020	0	0	0	0	208	286	292	5	9,772	7,701	8,727	1,026

BE0 D. C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,336	5,623	5,980	357	0	0	0	0	0	0	0	0	1,537	1,114	1,324	210	6,873	6,736	7,303	567
0012	1,073	539	1,011	472	0	0	0	0	0	0	0	0	254	47	0	-47	1,327	586	1,011	425
0013	48	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	73	0	0	0
0014	1,175	1,537	1,734	197	0	0	0	0	0	0	0	0	251	281	328	47	1,426	1,818	2,062	244
0015	17	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	33	0	0	0
Subtotal: *PS*	**7,648**	**7,698**	**8,724**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084**	**1,442**	**1,652**	**210**	**9,732**	**9,140**	**10,376**	**1,235**
0020	0	0	0	0	0	0	0	0	0	0	0	0	184	110	113	3	184	110	113	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0040	7	3	3	0	0	0	0	0	0	0	0	0	38	791	866	74	45	794	869	75
0041	2,114	0	0	0	0	0	0	0	0	0	0	0	2,665	1,666	1,706	40	4,779	1,666	1,706	40
0070	3	0	0	0	0	0	0	0	0	0	0	0	21	15	15	0	24	15	15	0
Subtotal: *NPS*	**2,124**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,942**	**2,581**	**2,698**	**117**	**5,066**	**2,584**	**2,701**	**117**
Total budget	**9,772**	**7,701**	**8,727**	**1,026**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,026**	**4,023**	**4,350**	**327**	**14,798**	**11,724**	**13,077**	**1,353**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	73	77	77	0	0	0	0	0	0	0	0	0	25	15	18	3	98	92	95	3
0012	17	10	18	8	0	0	0	0	0	0	0	0	3	1	0	-1	20	11	18	7
Total FTEs	**90**	**87**	**95**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**16**	**18**	**2**	**118**	**103**	**113**	**10**

BE0 D. C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,186	5,411	5,772	361	0	0	0	0	149	212	208	-4	5,336	5,623	5,980	357
0012	1,056	520	985	465	0	0	0	0	17	19	26	7	1,073	539	1,011	472
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	1,133	1,481	1,676	194	0	0	0	0	42	56	58	2	1,175	1,537	1,734	197
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	**7,440**	**7,412**	**8,432**	**1,020**	**0**	**0**	**0**	**0**	**208**	**286**	**292**	**5**	**7,648**	**7,698**	**8,724**	**1,025**
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	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	2,114	0	0	0	0	0	0	0	0	0	0	0	2,114	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	**2,124**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,124**	**3**	**3**	**0**
Total budget	**9,564**	**7,415**	**8,435**	**1,020**	**0**	**0**	**0**	**0**	**208**	**286**	**292**	**5**	**9,772**	**7,701**	**8,727**	**1,026**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	71	74	74	0	0	0	0	0	2	3	3	0	73	77	77	0
0012	17	10	18	8	0	0	0	0	0	0	0	0	17	10	18	8
Total FTEs	**87**	**84**	**92**	**8**	**0**	**0**	**0**	**0**	**3**	**3**	**3**	**0**	**90**	**87**	**95**	**8**

BE0 D. C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,435	92.00
Subtotal: Local Fund			**$8,435**	**92.00**
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$178	2.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$114	1.30
Subtotal: Special Purpose Revenue Funds			**$292**	**3.30**
Subtotal: General Fund			**$8,727**	**95.30**
Intra-District Funds				
Intra-District Funds				
	0700	MOU FUNDS	$327	5.00
	1615	HEALTH BENEFITS ASSESSMENT	$4,023	13.00
Subtotal: Intra-District Funds			**$4,350**	**18.00**
Subtotal: Intra-District Funds			**$4,350**	**18.00**
Total: D. C. Department of Human Resources			**$13,077**	**113.30**

Office of Disability Rights Name	JR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAMS	**1000**										
PROPERTY MANAGEMENT	1030	0	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLOGY	1040	2	4	3	-1	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	299	315	352	36	352	0	352	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		**301**	**322**	**357**	**35**	**357**	**0**	**357**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**										
OPERATIONS	2005	8	10	10	0	10	0	10	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	159	154	160	6	160	0	160	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	453	541	543	2	473	0	473	0	0	70
INVESTIGATIONS	2030	34	39	42	3	42	0	42	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	628	775	536	-239	0	0	0	536	0	0
Subtotal: DISABILITY RIGHTS		**1,282**	**1,520**	**1,292**	**-228**	**686**	**0**	**686**	**536**	**0**	**70**
Total: Office of Disability Rights		**1,583**	**1,842**	**1,650**	**-193**	**1,043**	**0**	**1,043**	**536**	**0**	**70**

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	256	269	288	19	0	0	0	0	0	0	0	0	0	0	0	0	256	269	288	19
0014	43	44	62	17	0	0	0	0	0	0	0	0	0	0	0	0	43	44	62	17
Subtotal: *PS*	299	313	349	36	0	0	0	0	0	0	0	0	0	0	0	0	299	313	349	36
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	2	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	9	8	-1
Total 1000	301	322	357	35	0	0	0	0	0	0	0	0	0	0	0	0	301	322	357	35

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	373	396	423	27	238	245	253	7	0	0	0	0	0	0	0	0	612	641	676	34
0014	80	88	90	3	43	47	54	7	0	0	0	0	0	0	0	0	123	135	145	10
Subtotal: *PS*	454	484	513	30	282	293	307	14	0	0	0	0	0	0	0	0	735	776	820	44
0020	2	2	2	0	3	7	4	-3	0	0	0	0	0	0	0	0	5	9	6	-3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	120	118	-2	20	26	26	0	0	0	0	0	56	87	70	-17	167	234	214	-20
0041	50	50	51	1	315	435	185	-250	0	0	0	0	0	0	0	0	365	484	235	-249
0070	2	2	2	0	8	14	14	0	0	0	0	0	0	0	0	0	10	17	16	0
Subtotal: *NPS*	146	174	173	-1	346	482	229	-253	0	0	0	0	56	87	70	-17	547	744	472	-272
Total 2000	599	658	686	28	628	775	536	-239	0	0	0	0	56	87	70	-17	1,282	1,520	1,292	-228
Total budget	900	980	1,043	63	628	775	536	-239	0	0	0	0	56	87	70	-17	1,583	1,842	1,650	-193

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	256	269	288	19	0	0	0	0	0	0	0	0	256	269	288	19
0014	43	44	62	17	0	0	0	0	0	0	0	0	43	44	62	17
Subtotal: *PS*	299	313	349	36	0	0	0	0	0	0	0	0	299	313	349	36
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	2	9	8	-1	0	0	0	0	0	0	0	0	2	9	8	-1
Total 1000	301	322	357	35	0	0	0	0	0	0	0	0	301	322	357	35

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	373	396	423	27	0	0	0	0	0	0	0	0	373	396	423	27
0014	80	88	90	3	0	0	0	0	0	0	0	0	80	88	90	3
Subtotal: *PS*	454	484	513	30	0	0	0	0	0	0	0	0	454	484	513	30
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	120	118	-2	0	0	0	0	0	0	0	0	92	120	118	-2
0041	50	50	51	1	0	0	0	0	0	0	0	0	50	50	51	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	146	174	173	-1	0	0	0	0	0	0	0	0	146	174	173	-1
Total 2000	599	658	686	28	0	0	0	0	0	0	0	0	599	658	686	28
Total budget	900	980	1,043	63	0	0	0	0	0	0	0	0	900	980	1,043	63

JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	629	665	711	46	238	245	253	7	0	0	0	0	0	0	0	0	868	910	963	53
0014	123	132	152	20	43	47	54	7	0	0	0	0	0	0	0	0	166	179	206	27
Subtotal: *PS*	**752**	**797**	**863**	**66**	**282**	**293**	**307**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,034**	**1,090**	**1,170**	**80**
0020	2	4	3	-2	3	7	4	-3	0	0	0	0	0	0	0	0	6	11	7	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	125	123	-2	20	26	26	0	0	0	0	0	56	87	70	-17	167	238	219	-19
0041	50	50	51	1	315	435	185	-250	0	0	0	0	0	0	0	0	365	484	235	-249
0070	4	4	4	0	8	14	14	0	0	0	0	0	0	0	0	0	12	19	19	0
Subtotal: *NPS*	**147**	**183**	**181**	**-3**	**346**	**482**	**229**	**-253**	**0**	**0**	**0**	**0**	**56**	**87**	**70**	**-17**	**549**	**753**	**480**	**-273**
Total budget	**900**	**980**	**1,043**	**63**	**628**	**775**	**536**	**-239**	**0**	**0**	**0**	**0**	**56**	**87**	**70**	**-17**	**1,583**	**1,842**	**1,650**	**-193**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	8	8	0	3	3	3	0	0	0	0	0	0	0	0	0	11	11	11	0
Total FTEs	**8**	**8**	**8**	**0**	**3**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**11**	**0**

JR0 Office of Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	629	665	711	46	0	0	0	0	0	0	0	0	629	665	711	46
0014	123	132	152	20	0	0	0	0	0	0	0	0	123	132	152	20
Subtotal: *PS*	**752**	**797**	**863**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**752**	**797**	**863**	**66**
0020	2	4	3	-2	0	0	0	0	0	0	0	0	2	4	3	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	92	125	123	-2	0	0	0	0	0	0	0	0	92	125	123	-2
0041	50	50	51	1	0	0	0	0	0	0	0	0	50	50	51	1
0070	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	**147**	**183**	**181**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**183**	**181**	**-3**
Total budget	**900**	**980**	**1,043**	**63**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900**	**980**	**1,043**	**63**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Total FTEs	**8**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**

JR0 Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$185	0.00
	52MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$352	3.00
Subtotal: Federal Grant Fund			**$536**	**3.00**
Subtotal: Federal Resources			**$536**	**3.00**
General Fund				
Local Fund				
	APPR		$1,043	8.00
Subtotal: Local Fund			**$1,043**	**8.00**
Subtotal: General Fund			**$1,043**	**8.00**
Intra-District Funds				
Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$70	0.00
Subtotal: Intra-District Funds			**$70**	**0.00**
Subtotal: Intra-District Funds			**$70**	**0.00**
Total: Office of Disability Rights			**$1,650**	**11.00**

Captive Insurance Agency Name	RJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CAPTIVE OPERATIONS	**2000**										
OVERSIGHT	2001	498	1,753	1,795	42	1,795	0	1,795	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	49	55	6	0	55	55	0	0	0
Subtotal: CAPTIVE OPERATIONS		**498**	**1,802**	**1,850**	**48**	**1,795**	**55**	**1,850**	**0**	**0**	**0**
Total: Captive Insurance Agency		**498**	**1,802**	**1,850**	**48**	**1,795**	**55**	**1,850**	**0**	**0**	**0**

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	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	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	493	1,792	1,840	48	0	0	0	0	0	0	0	0	0	0	0	0	493	1,792	1,840	48
Subtotal: *NPS*	498	1,802	1,850	48	0	0	0	0	0	0	0	0	0	0	0	0	498	1,802	1,850	48
Total 2000	498	1,802	1,850	48	0	0	0	0	0	0	0	0	0	0	0	0	498	1,802	1,850	48
Total budget	498	1,802	1,850	48	0	0	0	0	0	0	0	0	0	0	0	0	498	1,802	1,850	48

RJ0 Captive Insurance Agency

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	493	1,743	1,785	42	0	0	0	0	0	49	55	6	493	1,792	1,840	48
Subtotal: *NPS*	498	1,753	1,795	42	0	0	0	0	0	49	55	6	498	1,802	1,850	48
Total 2000	498	1,753	1,795	42	0	0	0	0	0	49	55	6	498	1,802	1,850	48
Total budget	498	1,753	1,795	42	0	0	0	0	0	49	55	6	498	1,802	1,850	48

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	5	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	493	1,792	1,840	48	0	0	0	0	0	0	0	0	0	0	0	0	493	1,792	1,840	48
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**498**	**1,802**	**1,850**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**498**	**1,802**	**1,850**	**48**
Total budget	**498**	**1,802**	**1,850**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**498**	**1,802**	**1,850**	**48**

Full Time Employees (FTEs)

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0040	493	1,743	1,785	42	0	0	0	0	0	49	55	6	493	1,792	1,840	48
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**498**	**1,753**	**1,795**	**42**	**0**	**0**	**0**	**0**	**0**	**49**	**55**	**6**	**498**	**1,802**	**1,850**	**48**
Total budget	**498**	**1,753**	**1,795**	**42**	**0**	**0**	**0**	**0**	**0**	**49**	**55**	**6**	**498**	**1,802**	**1,850**	**48**

Full Time Employees (FTEs)

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,795	0.00
Subtotal: Local Fund			**$1,795**	**0.00**
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	$55	0.00
Subtotal: Special Purpose Revenue Funds			**$55**	**0.00**
Subtotal: General Fund			**$1,850**	**0.00**
Total: Captive Insurance Agency			**$1,850**	**0.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	303	303	303	0	303	0	0	0
CONTRACTING AND PROCUREMENT	1020	2	0	97	97	97	0	97	0	0	0
PROPERTY MANAGEMENT	1030	14,879	15,340	0	-15,340	0	0	0	0	0	0
INFORMATION MANAGEMENT	1040	0	8	8	0	8	0	8	0	0	0
FINANCIAL MANAGEMENT	1050	247	63	72	9	72	0	72	0	0	0
FLEET MANAGEMENT	1070	2	1	2	1	2	0	2	0	0	0
COMMUNICATIONS	1080	628	612	6	-607	6	0	6	0	0	0
CUSTOMER SERVICE	1085	0	0	137	137	137	0	137	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	623	623	623	0	623	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**15,758**	**16,025**	**1,248**	**-14,777**	**1,248**	**0**	**1,248**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**										
ACCOUNTING	2100	1,639	1,592	1,924	332	1,859	0	1,859	0	0	65
BUDGET FORMULATIONS AND PLANNING	2200	1,590	2,097	1,806	-291	1,125	0	1,125	0	0	681
GRANTS	2300	98	91	0	-91	0	0	0	0	0	0
FIXED COST	2500	8,197	13,313	29,929	16,616	16,531	506	17,036	0	0	12,893
Subtotal: FINANCIAL MANAGEMENT		**11,523**	**17,093**	**33,659**	**16,566**	**19,515**	**506**	**20,020**	**0**	**0**	**13,639**
RESOURCE MANAGEMENT	**3000**										
RESOURCE MANAGEMENT	3100	643	474	441	-33	441	0	441	0	0	0
Subtotal: RESOURCE MANAGEMENT		**643**	**474**	**441**	**-33**	**441**	**0**	**441**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**27,925**	**33,591**	**35,348**	**1,757**	**21,203**	**506**	**21,709**	**0**	**0**	**13,639**

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	511	485	922	437	0	0	0	0	0	0	0	0	0	0	0	0	511	485	922	437
0014	115	122	238	116	0	0	0	0	0	0	0	0	0	0	0	0	115	122	238	116
0015	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	628	611	1,164	553	0	0	0	0	0	0	0	0	0	0	0	0	628	611	1,164	553
0020	19	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	19	30	30	0
0031	15,079	15,340	5	-15,335	0	0	0	0	0	0	0	0	0	0	0	0	15,079	15,340	5	-15,335
0040	4	29	34	5	0	0	0	0	0	0	0	0	0	0	0	0	4	29	34	5
0070	28	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	28	15	15	0
Subtotal: *NPS*	15,130	15,414	84	-15,329	0	0	0	0	0	0	0	0	0	0	0	0	15,130	15,414	84	-15,329
Total 1000	15,758	16,025	1,248	-14,777	0	0	0	0	0	0	0	0	0	0	0	0	15,758	16,025	1,248	-14,777

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,123	2,427	2,274	-153	0	0	0	0	0	0	0	0	482	490	593	103	2,604	2,918	2,868	-50
0012	51	29	27	-3	0	0	0	0	0	0	0	0	0	0	0	0	51	29	27	-3
0014	450	617	594	-23	0	0	0	0	0	0	0	0	92	123	153	30	541	740	747	7
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,626	3,073	2,895	-178	0	0	0	0	0	0	0	0	574	613	746	133	3,199	3,687	3,641	-46
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	6	0	17,036	17,036	0	0	0	0	0	0	0	0	8,197	13,313	12,893	-420	8,204	13,313	29,929	16,616
0040	88	93	89	-4	0	0	0	0	0	0	0	0	0	0	0	0	88	93	89	-4
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	127	93	17,125	17,032	0	0	0	0	0	0	0	0	8,197	13,313	12,893	-420	8,324	13,406	30,018	16,612
Total 2000	2,753	3,166	20,020	16,854	0	0	0	0	0	0	0	0	8,771	13,926	13,639	-288	11,523	17,093	33,659	16,566

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	396	379	350	-28	0	0	0	0	0	0	0	0	0	0	0	0	396	379	350	-28
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	75	95	90	-5	0	0	0	0	0	0	0	0	0	0	0	0	75	95	90	-5
Subtotal: *PS*	472	474	441	-33	0	0	0	0	0	0	0	0	0	0	0	0	472	474	441	-33
0040	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0041	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *NPS*	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0
Total 3000	643	474	441	-33	0	0	0	0	0	0	0	0	0	0	0	0	643	474	441	-33

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total budget	19,154	19,665	21,709	2,044	0	0	0	0	0	0	0	0	8,771	13,926	13,639	-288	27,925	33,591	35,348	1,757

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	511	485	922	437	0	0	0	0	0	0	0	0	511	485	922	437
0014	115	122	238	116	0	0	0	0	0	0	0	0	115	122	238	116
0015	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	628	611	1,164	553	0	0	0	0	0	0	0	0	628	611	1,164	553
0020	19	30	30	0	0	0	0	0	0	0	0	0	19	30	30	0
0031	15,079	15,340	5	-15,335	0	0	0	0	0	0	0	0	15,079	15,340	5	-15,335
0040	4	29	34	5	0	0	0	0	0	0	0	0	4	29	34	5
0070	28	15	15	0	0	0	0	0	0	0	0	0	28	15	15	0
Subtotal: *NPS*	15,130	15,414	84	-15,329	0	0	0	0	0	0	0	0	15,130	15,414	84	-15,329
Total 1000	15,758	16,025	1,248	-14,777	0	0	0	0	0	0	0	0	15,758	16,025	1,248	-14,777

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,123	2,427	2,274	-153	0	0	0	0	0	0	0	0	2,123	2,427	2,274	-153
0012	51	29	27	-3	0	0	0	0	0	0	0	0	51	29	27	-3
0014	450	617	594	-23	0	0	0	0	0	0	0	0	450	617	594	-23
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,626	3,073	2,895	-178	0	0	0	0	0	0	0	0	2,626	3,073	2,895	-178
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	6	0	16,531	16,531	0	0	0	0	0	0	506	506	6	0	17,036	17,036
0040	88	93	89	-4	0	0	0	0	0	0	0	0	88	93	89	-4
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	127	93	16,620	16,526	0	0	0	0	0	0	506	506	127	93	17,125	17,032
Total 2000	2,753	3,166	19,515	16,348	0	0	0	0	0	0	506	506	2,753	3,166	20,020	16,854

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	396	379	350	-28	0	0	0	0	0	0	0	0	396	379	350	-28
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	75	95	90	-5	0	0	0	0	0	0	0	0	75	95	90	-5
Subtotal: *PS*	472	474	441	-33	0	0	0	0	0	0	0	0	472	474	441	-33
0040	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0041	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *NPS*	171	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0
Total 3000	643	474	441	-33	0	0	0	0	0	0	0	0	643	474	441	-33

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total budget	19,154	19,665	21,203	1,539	0	0	0	0	0	0	506	506	19,154	19,665	21,709	2,044

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,030	3,291	3,547	256	0	0	0	0	0	0	0	0	482	490	593	103	3,512	3,781	4,140	359
0012	51	29	27	-3	0	0	0	0	0	0	0	0	0	0	0	0	51	29	27	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	640	833	922	89	0	0	0	0	0	0	0	0	92	123	153	30	732	956	1,075	118
0015	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *PS*	**3,726**	**4,158**	**4,500**	**342**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**574**	**613**	**746**	**133**	**4,299**	**4,771**	**5,246**	**474**
0020	31	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	15,085	15,340	17,041	1,702	0	0	0	0	0	0	0	0	8,197	13,313	12,893	-420	23,283	28,653	29,934	1,281
0040	191	122	123	1	0	0	0	0	0	0	0	0	0	0	0	0	191	122	123	1
0041	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0070	48	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	48	15	15	0
Subtotal: *NPS*	**15,428**	**15,507**	**17,209**	**1,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,197**	**13,313**	**12,893**	**-420**	**23,625**	**28,820**	**30,102**	**1,282**
Total budget	**19,154**	**19,665**	**21,709**	**2,044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,771**	**13,926**	**13,639**	**-288**	**27,925**	**33,591**	**35,348**	**1,757**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	34	36	37	1	0	0	0	0	0	0	0	0	5	5	6	1	39	41	43	2
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**34**	**37**	**38**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**6**	**1**	**39**	**42**	**44**	**2**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,030	3,291	3,547	256	0	0	0	0	0	0	0	0	3,030	3,291	3,547	256
0012	51	29	27	-3	0	0	0	0	0	0	0	0	51	29	27	-3
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	640	833	922	89	0	0	0	0	0	0	0	0	640	833	922	89
0015	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *PS*	**3,726**	**4,158**	**4,500**	**342**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,726**	**4,158**	**4,500**	**342**
0020	31	30	30	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	15,085	15,340	16,536	1,196	0	0	0	0	0	0	506	506	15,085	15,340	17,041	1,702
0040	191	122	123	1	0	0	0	0	0	0	0	0	191	122	123	1
0041	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0070	48	15	15	0	0	0	0	0	0	0	0	0	48	15	15	0
Subtotal: *NPS*	**15,428**	**15,507**	**16,704**	**1,197**	**0**	**0**	**0**	**0**	**0**	**0**	**506**	**506**	**15,428**	**15,507**	**17,209**	**1,703**
Total budget	**19,154**	**19,665**	**21,203**	**1,539**	**0**	**0**	**0**	**0**	**0**	**0**	**506**	**506**	**19,154**	**19,665**	**21,709**	**2,044**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	34	36	37	1	0	0	0	0	0	0	0	0	34	36	37	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**34**	**37**	**38**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**37**	**38**	**1**

AS0 Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$21,203	38.00
Subtotal: Local Fund			**$21,203**	**38.00**
Special Purpose Revenue Funds				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$506	0.00
Subtotal: Special Purpose Revenue Funds			**$506**	**0.00**
Subtotal: General Fund			**$21,709**	**38.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	2308	TELEPHONE	$12,893	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$746	6.00
Subtotal: Intra-District Funds			**$13,639**	**6.00**
Subtotal: Intra-District Funds			**$13,639**	**6.00**
Total: Office of Finance and Resource Management			**$35,348**	**44.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	**0100**										
RESOURCE MANAGEMENT	0110	0	0	368	368	368	0	368	0	0	0
Subtotal: RESOURCE MANAGEMENT		**0**	**0**	**368**	**368**	**368**	**0**	**368**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	7,894	7,894	7,894	0	7,894	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	437	384	-53	384	0	384	0	0	0
CONTRACTING AND PROCUREMENT	1020	19,382	754	537	-217	537	0	537	0	0	0
INFORMATION TECHNOLOGY	1040	77	60	203	143	203	0	203	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	60	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	359	369	480	111	480	0	480	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**19,901**	**1,634**	**9,512**	**7,878**	**9,512**	**0**	**9,512**	**0**	**0**	**0**
PROCUREMENT	**2000**										
PROCUREMENT MANAGEMENT & SUPPORT	2010	150	320	971	651	971	0	971	0	0	0
INFORMATION TECHNOLOGY	2015	900	1,249	0	-1,249	0	0	0	0	0	0
GOODS	2020	959	1,455	0	-1,455	0	0	0	0	0	0
SERVICES	2030	2,099	2,656	0	-2,656	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	181	208	0	-208	0	0	0	0	0	0
TRAVEL CARD	2050	0	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	1,818	103	0	-103	0	0	0	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	0	953	953	953	0	953	0	0	0
DCSS & PRIORITY SPECIAL PROJECTS CLUSTER	2095	0	0	385	385	385	0	385	0	0	0
Subtotal: PROCUREMENT		**6,107**	**5,990**	**2,310**	**-3,680**	**2,310**	**0**	**2,310**	**0**	**0**	**0**
PROCUREMENT INTEGRITY AND COMPLIANCE	**3000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	661	733	0	-733	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		**661**	**733**	**0**	**-733**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATION AND SUPPORT	**4000**										
SURPLUS PROPERTY	4010	788	1,103	375	-728	0	375	375	0	0	0
SUPPORT SERVICES	4020	563	669	0	-669	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	329	436	0	-436	0	0	0	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	4040	301	343	0	-343	0	0	0	0	0	0
PROCUREMENT TRAINING	4050	271	369	0	-369	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		**2,252**	**2,920**	**375**	**-2,545**	**0**	**375**	**375**	**0**	**0**	**0**
PROCUREMENT TECHNOLOGY	**6000**										
TECHNOLOGY SUPPORT	6010	445	454	684	230	684	0	684	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		**445**	**454**	**684**	**230**	**684**	**0**	**684**	**0**	**0**	**0**
TRAINING	**7000**										
TRAINING	7010	0	0	894	894	894	0	894	0	0	0
Subtotal: TRAINING		**0**	**0**	**894**	**894**	**894**	**0**	**894**	**0**	**0**	**0**
OPERATIONS	**8000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	0	0	1,467	1,467	1,467	0	1,467	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	0	0	308	308	308	0	308	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	0	0	594	594	594	0	594	0	0	0
PURCHASE CARD	8040	0	0	120	120	120	0	120	0	0	0
Subtotal: OPERATIONS		**0**	**0**	**2,489**	**2,489**	**2,489**	**0**	**2,489**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**										
SURPLUS PROPERTY	9010	0	0	1,127	1,127	1,127	0	1,127	0	0	0
SUPPORT SERVICES	9020	0	0	386	386	386	0	386	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**0**	**0**	**1,513**	**1,513**	**1,513**	**0**	**1,513**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**29,366**	**11,731**	**18,145**	**6,414**	**17,770**	**375**	**18,145**	**0**	**0**	**0**

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: *PS*	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368
Total 0100	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	294	300	6,775	6,476	0	0	0	0	0	0	0	0	0	0	0	0	294	300	6,775	6,476
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	69	1,599	1,530	0	0	0	0	0	0	0	0	0	0	0	0	65	69	1,599	1,530
Subtotal: *PS*	359	369	8,374	8,005	0	0	0	0	0	0	0	0	0	0	0	0	359	369	8,374	8,005
0020	76	40	77	37	0	0	0	0	0	0	0	0	0	0	0	0	76	40	77	37
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	523	670	715	45	0	0	0	0	0	0	0	0	18,636	0	0	0	19,159	670	715	45
0041	224	500	149	-351	0	0	0	0	0	0	0	0	0	0	0	0	224	500	149	-351
0070	76	55	198	143	0	0	0	0	0	0	0	0	0	0	0	0	76	55	198	143
Subtotal: *NPS*	907	1,265	1,138	-127	0	0	0	0	0	0	0	0	18,636	0	0	0	19,542	1,265	1,138	-127
Total 1000	1,266	1,634	9,512	7,878	0	0	0	0	0	0	0	0	18,636	0	0	0	19,901	1,634	9,512	7,878

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,443	4,889	1,869	-3,020	0	0	0	0	0	0	0	0	0	0	0	0	3,443	4,889	1,869	-3,020
0012	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	666	1,102	441	-660	0	0	0	0	0	0	0	0	0	0	0	0	666	1,102	441	-660
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	4,376	5,990	2,310	-3,680	0	0	0	0	0	0	0	0	0	0	0	0	4,376	5,990	2,310	-3,680
0040	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Subtotal: *NPS*	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Total 2000	6,107	5,990	2,310	-3,680	0	0	0	0	0	0	0	0	0	0	0	0	6,107	5,990	2,310	-3,680

3000 Procurement Integrity And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	0	-596	0	0	0	0	0	0	0	0	0	0	0	0	549	596	0	-596
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	108	137	0	-137	0	0	0	0	0	0	0	0	0	0	0	0	108	137	0	-137
Subtotal: *PS*	661	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	0	661	733	0	-733
Total 3000	661	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	0	661	733	0	-733

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,605	2,060	0	-2,060	0	0	0	0	0	0	0	0	0	0	0	0	1,605	2,060	0	-2,060
0012	40	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	40	62	0	-62
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	329	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	0	329	484	0	-484
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,024	2,607	0	-2,607	0	0	0	0	0	0	0	0	0	0	0	0	2,024	2,607	0	-2,607
0020	10	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	10	30	0	-30
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	-36	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	-36	4	0	-4
0041	171	162	375	213	0	0	0	0	0	0	0	0	0	0	0	0	171	162	375	213
0070	81	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	81	118	0	-118
Subtotal: *NPS*	228	314	375	61	0	0	0	0	0	0	0	0	0	0	0	0	228	314	375	61
Total 4000	2,252	2,920	375	-2,545	0	0	0	0	0	0	0	0	0	0	0	0	2,252	2,920	375	-2,545

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	369	553	184	0	0	0	0	0	0	0	0	0	0	0	0	369	369	553	184
0014	76	85	131	46	0	0	0	0	0	0	0	0	0	0	0	0	76	85	131	46
Subtotal: *PS*	445	454	684	230	0	0	0	0	0	0	0	0	0	0	0	0	445	454	684	230
Total 6000	445	454	684	230	0	0	0	0	0	0	0	0	0	0	0	0	445	454	684	230

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	723	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	723
0014	0	0	171	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	171
Subtotal: *PS*	0	0	894	894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	894
Total 7000	0	0	894	894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	894

8000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	2,014	2,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,014	2,014
0014	0	0	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	475
Subtotal: *PS*	0	0	2,489	2,489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,489	2,489
Total 8000	0	0	2,489	2,489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,489	2,489

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	921	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	921
0014	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217
Subtotal: *PS*	0	0	1,138	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,138
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
0041	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: *NPS*	0	0	375	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	375
Total 9000	0	0	1,513	1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,513	1,513
Total budget	10,730	11,731	18,145	6,414	0	0	0	0	0	0	0	0	18,636	0	0	0	29,366	11,731	18,145	6,414

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: *PS*	0	0	368	368	0	0	0	0	0	0	0	0	0	0	368	368
Total 0100	0	0	368	368	0	0	0	0	0	0	0	0	0	0	368	368

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	294	300	6,775	6,476	0	0	0	0	0	0	0	0	294	300	6,775	6,476
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	69	1,599	1,530	0	0	0	0	0	0	0	0	65	69	1,599	1,530
Subtotal: *PS*	359	369	8,374	8,005	0	0	0	0	0	0	0	0	359	369	8,374	8,005
0020	76	40	77	37	0	0	0	0	0	0	0	0	76	40	77	37
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	523	670	715	45	0	0	0	0	0	0	0	0	523	670	715	45
0041	224	500	149	-351	0	0	0	0	0	0	0	0	224	500	149	-351
0070	76	55	198	143	0	0	0	0	0	0	0	0	76	55	198	143
Subtotal: *NPS*	907	1,265	1,138	-127	0	0	0	0	0	0	0	0	907	1,265	1,138	-127
Total 1000	1,266	1,634	9,512	7,878	0	0	0	0	0	0	0	0	1,266	1,634	9,512	7,878

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,443	4,889	1,869	-3,020	0	0	0	0	0	0	0	0	3,443	4,889	1,869	-3,020
0012	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	666	1,102	441	-660	0	0	0	0	0	0	0	0	666	1,102	441	-660
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	4,376	5,990	2,310	-3,680	0	0	0	0	0	0	0	0	4,376	5,990	2,310	-3,680
0040	1,731	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Subtotal: *NPS*	1,731	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Total 2000	6,107	5,990	2,310	-3,680	0	0	0	0	0	0	0	0	6,107	5,990	2,310	-3,680

3000 Procurement Integrity And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	0	-596	0	0	0	0	0	0	0	0	549	596	0	-596
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	108	137	0	-137	0	0	0	0	0	0	0	0	108	137	0	-137
Subtotal: *PS*	661	733	0	-733	0	0	0	0	0	0	0	0	661	733	0	-733
Total 3000	661	733	0	-733	0	0	0	0	0	0	0	0	661	733	0	-733

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,605	2,060	0	-2,060	0	0	0	0	0	0	0	0	1,605	2,060	0	-2,060
0012	40	62	0	-62	0	0	0	0	0	0	0	0	40	62	0	-62
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	329	484	0	-484	0	0	0	0	0	0	0	0	329	484	0	-484
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,024	2,607	0	-2,607	0	0	0	0	0	0	0	0	2,024	2,607	0	-2,607
0020	10	30	0	-30	0	0	0	0	0	0	0	0	10	30	0	-30
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	-36	4	0	-4	0	0	0	0	0	0	0	0	-36	4	0	-4
0041	171	162	0	-162	0	0	0	0	0	0	375	375	171	162	375	213
0070	81	118	0	-118	0	0	0	0	0	0	0	0	81	118	0	-118
Subtotal: *NPS*	228	314	0	-314	0	0	0	0	0	0	375	375	228	314	375	61
Total 4000	2,252	2,920	0	-2,920	0	0	0	0	0	0	375	375	2,252	2,920	375	-2,545

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	369	553	184	0	0	0	0	0	0	0	0	369	369	553	184
0014	76	85	131	46	0	0	0	0	0	0	0	0	76	85	131	46
Subtotal: *PS*	445	454	684	230	0	0	0	0	0	0	0	0	445	454	684	230
Total 6000	445	454	684	230	0	0	0	0	0	0	0	0	445	454	684	230

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	723	723	0	0	0	0	0	0	0	0	0	0	723	723
0014	0	0	171	171	0	0	0	0	0	0	0	0	0	0	171	171
Subtotal: *PS*	0	0	894	894	0	0	0	0	0	0	0	0	0	0	894	894
Total 7000	0	0	894	894	0	0	0	0	0	0	0	0	0	0	894	894

8000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	2,014	2,014	0	0	0	0	0	0	0	0	0	0	2,014	2,014
0014	0	0	475	475	0	0	0	0	0	0	0	0	0	0	475	475
Subtotal: *PS*	0	0	2,489	2,489	0	0	0	0	0	0	0	0	0	0	2,489	2,489
Total 8000	0	0	2,489	2,489	0	0	0	0	0	0	0	0	0	0	2,489	2,489

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	921	921	0	0	0	0	0	0	0	0	0	0	921	921
0014	0	0	217	217	0	0	0	0	0	0	0	0	0	0	217	217
Subtotal: *PS*	0	0	1,138	1,138	0	0	0	0	0	0	0	0	0	0	1,138	1,138
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0041	0	0	115	115	0	0	0	0	0	0	0	0	0	0	115	115
0070	0	0	164	164	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: *NPS*	0	0	375	375	0	0	0	0	0	0	0	0	0	0	375	375
Total 9000	0	0	1,513	1,513	0	0	0	0	0	0	0	0	0	0	1,513	1,513
Total budget	10,730	11,731	17,770	6,039	0	0	0	0	0	0	375	375	10,730	11,731	18,145	6,414

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,261	8,213	13,153	4,940	0	0	0	0	0	0	0	0	0	0	0	0	6,261	8,213	13,153	4,940
0012	180	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	180	62	0	-62
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,243	1,877	3,104	1,227	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,877	3,104	1,227
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	**7,865**	**10,152**	**16,257**	**6,105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,865**	**10,152**	**16,257**	**6,105**
0020	85	70	115	45	0	0	0	0	0	0	0	0	0	0	0	0	85	70	115	45
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2,218	674	773	99	0	0	0	0	0	0	0	0	18,636	0	0	0	20,854	674	773	99
0041	395	662	639	-23	0	0	0	0	0	0	0	0	0	0	0	0	395	662	639	-23
0070	157	173	362	189	0	0	0	0	0	0	0	0	0	0	0	0	157	173	362	189
Subtotal: *NPS*	**2,866**	**1,579**	**1,888**	**309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,636**	**0**	**0**	**0**	**21,501**	**1,579**	**1,888**	**309**
Total budget	**10,730**	**11,731**	**18,145**	**6,414**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,636**	**0**	**0**	**0**	**29,366**	**11,731**	**18,145**	**6,414**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	104	146	42	0	0	0	0	0	0	0	0	0	0	0	0	78	104	146	42
0012	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
Total FTEs	**80**	**105**	**146**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**105**	**146**	**41**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,261	8,213	13,153	4,940	0	0	0	0	0	0	0	0	6,261	8,213	13,153	4,940
0012	180	62	0	-62	0	0	0	0	0	0	0	0	180	62	0	-62
0013	157	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,243	1,877	3,104	1,227	0	0	0	0	0	0	0	0	1,243	1,877	3,104	1,227
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	**7,865**	**10,152**	**16,257**	**6,105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,865**	**10,152**	**16,257**	**6,105**
0020	85	70	115	45	0	0	0	0	0	0	0	0	85	70	115	45
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2,218	674	773	99	0	0	0	0	0	0	0	0	2,218	674	773	99
0041	395	662	264	-398	0	0	0	0	0	0	375	375	395	662	639	-23
0070	157	173	362	189	0	0	0	0	0	0	0	0	157	173	362	189
Subtotal: *NPS*	**2,866**	**1,579**	**1,513**	**-66**	**0**	**0**	**0**	**0**	**0**	**0**	**375**	**375**	**2,866**	**1,579**	**1,888**	**309**
Total budget	**10,730**	**11,731**	**17,770**	**6,039**	**0**	**0**	**0**	**0**	**0**	**0**	**375**	**375**	**10,730**	**11,731**	**18,145**	**6,414**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	104	146	42	0	0	0	0	0	0	0	0	78	104	146	42
0012	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
Total FTEs	**80**	**105**	**146**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**105**	**146**	**41**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$17,770	146.00
Subtotal: Local Fund			**$17,770**	**146.00**
Special Purpose Revenue Funds				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	$375	0.00
Subtotal: Special Purpose Revenue Funds			**$375**	**0.00**
Subtotal: General Fund			**$18,145**	**146.00**
Total: Office of Contracting and Procurement			**$18,145**	**146.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	502	513	527	14	527	0	527	0	0	0
PROPERTY MANAGEMENT	1030	888	848	829	-19	829	0	829	0	0	0
PERFORMANCE MANAGEMENT	1090	1,988	2,423	2,821	398	2,821	0	2,821	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,379**	**3,784**	**4,177**	**393**	**4,177**	**0**	**4,177**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	759	774	857	83	857	0	857	0	0	0
ACCOUNTING OPERATIONS	120F	413	409	452	43	452	0	452	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,172**	**1,183**	**1,309**	**126**	**1,309**	**0**	**1,309**	**0**	**0**	**0**
APPLICATION SOLUTIONS	**2000**										
APPLICATION IMPLEMENTATION	2010	4,174	6,055	3,970	-2,084	2,380	0	2,380	0	0	1,591
WEB MAINTENANCE	2011	1,342	1,505	2,160	654	1,862	0	1,862	0	0	297
FILENET	2012	655	840	758	-82	414	0	414	0	0	344
APPLICATION QUALITY ASSURANCE	2013	1,408	1,432	1,537	105	1,205	0	1,205	0	0	332
DMV APPLICATION SOLUTIONS	2015	1,953	1,610	1,618	8	0	0	0	0	0	1,618
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	1,965	2,825	2,620	-205	2,549	0	2,549	0	0	71
DC-NET	2036	0	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,208	1,492	1,605	114	1,468	0	1,468	0	0	137
HUMAN RESOURCE APPLICATION SERVICES	2081	4,785	5,423	4,269	-1,154	3,498	0	3,498	0	0	771
DATA TRANSPARENCY&ACCOUNTABILITY-CDW	2085	844	635	859	224	859	0	859	0	0	0
Subtotal: APPLICATION SOLUTIONS		**18,335**	**21,817**	**19,396**	**-2,421**	**14,235**	**0**	**14,235**	**0**	**0**	**5,161**
PROGRAM MANAGEMENT OFFICE	**3000**										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	3,283	1,764	1,969	204	1,376	0	1,376	0	0	592
STRATEGIC INVESTMENT SERVICES	3020	702	902	1,114	212	1,114	0	1,114	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,070	969	950	-20	950	0	950	0	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		**5,055**	**3,635**	**4,032**	**396**	**3,439**	**0**	**3,439**	**0**	**0**	**592**
SHARED INFRASTRUCTURE SERVICES	**4000**										
MAINFRAME OPERATIONS	4010	6,493	7,406	7,596	190	6,445	0	6,445	0	0	1,151
DATA CENTER FACILITIES	4015	725	678	1,704	1,025	1,704	0	1,704	0	0	0
ENTERPRISE CLOUD&INFRASTRUCTURE SVS-ECIS	4020	6,235	7,339	10,100	2,761	6,308	0	6,308	0	0	3,792

Office of the Chief Technology Officer Name	TO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TELECOMMUNICATIONS GOVERNANCE	4030	1,890	2,169	2,464	295	2,245	0	2,245	0	0	219
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,436	4,330	5,631	1,301	4,976	0	4,976	0	0	654
DC NET	4036	18,471	23,677	25,039	1,362	0	13,848	13,848	0	0	11,192
EMAIL (CITYWIDE MESSAGING)	4050	3,286	3,313	4,632	1,319	4,536	0	4,536	0	0	96
Subtotal: SHARED INFRASTRUCTURE SERVICES		**40,536**	**48,913**	**57,166**	**8,253**	**26,214**	**13,848**	**40,062**	**0**	**0**	**17,104**
INFORMATION SECURITY	**5000**										
INFORMATION SECURITY	5010	3,105	3,585	5,179	1,594	4,498	0	4,498	0	0	681
IDENTITY MANAGEMENT SYSTEMS	5020	1,061	1,008	1,555	547	1,184	0	1,184	0	0	371
Subtotal: INFORMATION SECURITY		**4,166**	**4,593**	**6,734**	**2,141**	**5,682**	**0**	**5,682**	**0**	**0**	**1,052**
TECHNOLOGY SUPPORT SERVICES	**6000**										
IT SERVUS	6010	7,854	8,835	8,344	-491	2,325	0	2,325	0	0	6,018
Subtotal: TECHNOLOGY SUPPORT SERVICES		**7,854**	**8,835**	**8,344**	**-491**	**2,325**	**0**	**2,325**	**0**	**0**	**6,018**
Total: Office of the Chief Technology Officer		**80,497**	**92,760**	**101,158**	**8,398**	**57,383**	**13,848**	**71,231**	**0**	**0**	**29,927**

TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,821	2,165	2,584	419	0	0	0	0	0	0	0	0	0	150	0	-150	1,821	2,315	2,584	269
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	374	472	576	104	0	0	0	0	0	0	0	0	0	33	0	-33	374	505	576	72
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	2,218	2,637	3,160	523	0	0	0	0	0	0	0	0	0	183	0	-183	2,218	2,819	3,160	341
0020	56	50	62	12	0	0	0	0	0	0	0	0	17	0	0	0	73	50	62	12
0040	515	666	535	-131	0	0	0	0	0	0	0	0	8	0	0	0	523	666	535	-131
0041	399	207	193	-14	0	0	0	0	0	0	0	0	7	0	0	0	406	207	193	-14
0070	140	42	227	186	0	0	0	0	0	0	0	0	19	0	0	0	159	42	227	186
Subtotal: *NPS*	1,110	965	1,017	53	0	0	0	0	0	0	0	0	51	0	0	0	1,161	965	1,017	53
Total 1000	3,328	3,601	4,177	576	0	0	0	0	0	0	0	0	51	183	0	-183	3,379	3,784	4,177	393

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	977	972	1,058	87	0	0	0	0	0	0	0	0	0	0	0	0	977	972	1,058	87
0014	192	212	236	24	0	0	0	0	0	0	0	0	0	0	0	0	192	212	236	24
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,172	1,183	1,294	111	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,183	1,294	111
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 100F	1,172	1,183	1,309	126	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,183	1,309	126

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,301	4,931	630	0	0	0	0	0	0	0	0	868	993	1,104	111	4,826	5,294	6,034	741
0012	284	372	197	-174	40	0	0	0	0	0	0	0	0	0	0	0	324	372	197	-174
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	936	1,019	1,145	126	0	0	0	0	0	0	0	0	153	216	246	30	1,090	1,235	1,391	156
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	5,238	5,691	6,272	581	40	0	0	0	0	0	0	0	1,021	1,209	1,350	141	6,299	6,900	7,622	722
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	2	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	2	25	0	-25
0040	1,860	2,528	2,628	100	11	23	0	-23	0	0	0	0	1,225	1,138	1,080	-57	3,096	3,688	3,708	20
0041	4,097	7,992	5,314	-2,677	269	393	0	-393	0	0	0	0	4,539	2,768	2,730	-38	8,904	11,153	8,045	-3,108
0070	9	0	20	20	0	0	0	0	0	0	0	0	25	50	0	-50	34	50	20	-30

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	5,968	10,544	7,963	-2,581	280	416	0	-416	0	0	0	0	5,788	3,956	3,811	-145	12,036	14,917	11,774	-3,143
Total 2000	11,206	16,235	14,235	-2,000	320	416	0	-416	0	0	0	0	6,809	5,165	5,161	-5	18,335	21,817	19,396	-2,421

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,636	1,731	1,735	4	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,731	1,735	4
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	371	377	387	10	0	0	0	0	0	0	0	0	0	0	0	0	371	377	387	10
Subtotal: *PS*	2,021	2,108	2,122	14	0	0	0	0	0	0	0	0	0	0	0	0	2,021	2,108	2,122	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	56	27	75	48	22	28	0	-28	0	0	0	0	920	462	452	-11	997	517	527	10
0041	177	281	1,235	954	648	421	0	-421	0	0	0	0	994	187	141	-46	1,820	890	1,376	487
0050	0	0	0	0	94	120	0	-120	0	0	0	0	0	0	0	0	94	120	0	-120
0070	0	0	6	6	125	0	0	0	0	0	0	0	0	0	0	0	125	0	6	6
Subtotal: *NPS*	233	309	1,317	1,008	888	569	0	-569	0	0	0	0	1,914	650	592	-57	3,035	1,527	1,909	382
Total 3000	2,253	2,417	3,439	1,022	888	569	0	-569	0	0	0	0	1,914	650	592	-57	5,055	3,635	4,032	396

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,026	7,172	7,147	-25	0	0	0	0	0	0	0	0	3,259	3,639	4,042	402	9,285	10,811	11,189	377
0012	351	600	689	89	0	0	0	0	0	0	0	0	541	276	417	141	892	876	1,106	231
0013	186	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	216	0	0	0
0014	1,274	1,708	1,748	40	0	0	0	0	0	0	0	0	777	853	994	141	2,051	2,561	2,742	181
0015	14	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	24	0	0	0
Subtotal: *PS*	7,851	9,480	9,584	104	0	0	0	0	0	0	0	0	4,618	4,768	5,453	685	12,469	14,248	15,037	789
0020	0	0	0	0	0	0	0	0	0	0	0	0	15	17	46	29	15	17	46	29
0031	529	150	229	79	0	0	0	0	0	0	0	0	1,133	1,225	25	-1,200	1,662	1,375	254	-1,121
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
0040	7,242	10,761	10,608	-153	0	0	0	0	0	0	0	0	2,580	3,242	2,541	-700	9,823	14,003	13,149	-854
0041	6,752	12,122	18,188	6,067	0	0	0	0	0	0	0	0	8,829	5,107	8,032	2,924	15,581	17,229	26,220	8,991
0070	10	1,367	1,453	86	0	0	0	0	0	0	0	0	976	637	1,007	370	986	2,004	2,460	456
Subtotal: *NPS*	14,533	24,399	30,478	6,078	0	0	0	0	0	0	0	0	13,533	10,265	11,651	1,386	28,067	34,664	42,128	7,464
Total 4000	22,384	33,879	40,062	6,182	0	0	0	0	0	0	0	0	18,151	15,033	17,104	2,070	40,536	48,913	57,166	8,253

5000 Information Security

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	621	846	973	127	0	0	0	0	0	0	0	0	106	138	115	-23	727	984	1,087	104

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	148	184	217	33	0	0	0	0	0	0	0	0	29	30	26	-5	177	214	243	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	788	1,030	1,190	160	0	0	0	0	0	0	0	0	135	168	140	-28	923	1,198	1,330	132
0020	104	76	47	-29	0	0	0	0	0	0	0	0	48	49	172	123	152	125	219	94
0040	982	741	1,763	1,021	0	0	0	0	0	0	0	0	540	695	526	-169	1,522	1,436	2,288	852
0041	1,211	1,732	2,677	946	0	0	0	0	0	0	0	0	232	97	209	112	1,442	1,828	2,886	1,058
0070	123	0	5	5	0	0	0	0	0	0	0	0	4	5	5	0	127	5	10	5
Subtotal: *NPS*	2,420	2,549	4,492	1,943	0	0	0	0	0	0	0	0	823	846	912	66	3,243	3,395	5,404	2,009
Total 5000	3,208	3,579	5,682	2,103	0	0	0	0	0	0	0	0	958	1,014	1,052	38	4,166	4,593	6,734	2,141

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	480	489	1,098	609	0	0	0	0	0	0	0	0	1,246	1,559	1,452	-107	1,727	2,048	2,550	502
0012	975	1,076	536	-540	0	0	0	0	0	0	0	0	585	607	770	163	1,560	1,682	1,306	-377
0013	31	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	36	0	0	0
0014	369	341	364	23	0	0	0	0	0	0	0	0	387	472	496	23	756	813	860	47
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	6	0	0	0
Subtotal: *PS*	1,857	1,906	1,998	92	0	0	0	0	0	0	0	0	2,227	2,638	2,718	80	4,085	4,544	4,716	172
0031	0	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	1
0040	121	393	79	-314	0	0	0	0	0	0	0	0	205	224	566	342	326	618	645	28
0041	683	965	196	-768	0	0	0	0	0	0	0	0	2,633	2,238	2,649	411	3,316	3,203	2,846	-357
0070	25	0	40	40	0	0	0	0	0	0	0	0	104	459	85	-374	128	459	125	-334
Subtotal: *NPS*	828	1,369	327	-1,042	0	0	0	0	0	0	0	0	2,941	2,922	3,301	379	3,770	4,291	3,628	-663
Total 6000	2,686	3,275	2,325	-950	0	0	0	0	0	0	0	0	5,169	5,559	6,018	459	7,854	8,835	8,344	-491
Total budget	46,237	64,171	71,231	7,060	1,208	985	0	-985	0	0	0	0	33,052	27,604	29,927	2,323	80,497	92,760	101,158	8,398

TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,821	2,165	2,584	419	0	0	0	0	0	0	0	0	1,821	2,165	2,584	419
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	374	472	576	104	0	0	0	0	0	0	0	0	374	472	576	104
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	2,218	2,637	3,160	523	0	0	0	0	0	0	0	0	2,218	2,637	3,160	523
0020	56	50	62	12	0	0	0	0	0	0	0	0	56	50	62	12
0040	515	666	535	-131	0	0	0	0	0	0	0	0	515	666	535	-131
0041	399	207	193	-14	0	0	0	0	0	0	0	0	399	207	193	-14
0070	140	42	227	186	0	0	0	0	0	0	0	0	140	42	227	186
Subtotal: *NPS*	1,110	965	1,017	53	0	0	0	0	0	0	0	0	1,110	965	1,017	53
Total 1000	3,328	3,601	4,177	576	0	0	0	0	0	0	0	0	3,328	3,601	4,177	576

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	977	972	1,058	87	0	0	0	0	0	0	0	0	977	972	1,058	87
0014	192	212	236	24	0	0	0	0	0	0	0	0	192	212	236	24
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,172	1,183	1,294	111	0	0	0	0	0	0	0	0	1,172	1,183	1,294	111
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total 100F	1,172	1,183	1,309	126	0	0	0	0	0	0	0	0	1,172	1,183	1,309	126

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,301	4,931	630	0	0	0	0	0	0	0	0	3,958	4,301	4,931	630
0012	284	372	197	-174	0	0	0	0	0	0	0	0	284	372	197	-174
0013	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	936	1,019	1,145	126	0	0	0	0	0	0	0	0	936	1,019	1,145	126
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	5,238	5,691	6,272	581	0	0	0	0	0	0	0	0	5,238	5,691	6,272	581
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0031	2	25	0	-25	0	0	0	0	0	0	0	0	2	25	0	-25
0040	1,860	2,528	2,628	100	0	0	0	0	0	0	0	0	1,860	2,528	2,628	100
0041	2,728	5,492	5,314	-177	0	0	0	0	1,370	2,500	0	-2,500	4,097	7,992	5,314	-2,677
0070	9	0	20	20	0	0	0	0	0	0	0	0	9	0	20	20

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	4,599	8,044	7,963	-81	0	0	0	0	1,370	2,500	0	-2,500	5,968	10,544	7,963	-2,581
Total 2000	9,837	13,735	14,235	500	0	0	0	0	1,370	2,500	0	-2,500	11,206	16,235	14,235	-2,000

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,636	1,731	1,735	4	0	0	0	0	0	0	0	0	1,636	1,731	1,735	4
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	371	377	387	10	0	0	0	0	0	0	0	0	371	377	387	10
Subtotal: *PS*	2,021	2,108	2,122	14	0	0	0	0	0	0	0	0	2,021	2,108	2,122	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	56	27	75	48	0	0	0	0	0	0	0	0	56	27	75	48
0041	177	281	1,235	954	0	0	0	0	0	0	0	0	177	281	1,235	954
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	233	309	1,317	1,008	0	0	0	0	0	0	0	0	233	309	1,317	1,008
Total 3000	2,253	2,417	3,439	1,022	0	0	0	0	0	0	0	0	2,253	2,417	3,439	1,022

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,455	6,066	5,997	-69	0	0	0	0	571	1,106	1,150	44	6,026	7,172	7,147	-25
0012	261	279	358	78	0	0	0	0	90	321	332	11	351	600	689	89
0013	179	0	0	0	0	0	0	0	7	0	0	0	186	0	0	0
0014	1,159	1,397	1,418	21	0	0	0	0	115	311	330	19	1,274	1,708	1,748	40
0015	12	0	0	0	0	0	0	0	2	0	0	0	14	0	0	0
Subtotal: *PS*	7,067	7,742	7,772	29	0	0	0	0	784	1,738	1,813	75	7,851	9,480	9,584	104
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	200	150	229	79	0	0	0	0	329	0	0	0	529	150	229	79
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	7,242	6,450	8,244	1,794	0	0	0	0	0	4,311	2,364	-1,947	7,242	10,761	10,608	-153
0041	3,250	5,651	9,467	3,816	0	0	0	0	3,502	6,470	8,721	2,251	6,752	12,122	18,188	6,067
0070	10	52	503	451	0	0	0	0	0	1,315	950	-365	10	1,367	1,453	86
Subtotal: *NPS*	10,702	12,303	18,443	6,140	0	0	0	0	3,831	12,096	12,035	-61	14,533	24,399	30,478	6,078
Total 4000	17,769	20,045	26,214	6,169	0	0	0	0	4,615	13,834	13,848	13	22,384	33,879	40,062	6,182

5000 Information Security

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	621	846	973	127	0	0	0	0	0	0	0	0	621	846	973	127

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	148	184	217	33	0	0	0	0	0	0	0	0	148	184	217	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	788	1,030	1,190	160	0	0	0	0	0	0	0	0	788	1,030	1,190	160
0020	104	76	47	-29	0	0	0	0	0	0	0	0	104	76	47	-29
0040	982	741	1,763	1,021	0	0	0	0	0	0	0	0	982	741	1,763	1,021
0041	1,211	1,732	2,677	946	0	0	0	0	0	0	0	0	1,211	1,732	2,677	946
0070	123	0	5	5	0	0	0	0	0	0	0	0	123	0	5	5
Subtotal: *NPS*	2,420	2,549	4,492	1,943	0	0	0	0	0	0	0	0	2,420	2,549	4,492	1,943
Total 5000	3,208	3,579	5,682	2,103	0	0	0	0	0	0	0	0	3,208	3,579	5,682	2,103

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	480	489	1,098	609	0	0	0	0	0	0	0	0	480	489	1,098	609
0012	975	1,076	536	-540	0	0	0	0	0	0	0	0	975	1,076	536	-540
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	369	341	364	23	0	0	0	0	0	0	0	0	369	341	364	23
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,857	1,906	1,998	92	0	0	0	0	0	0	0	0	1,857	1,906	1,998	92
0031	0	11	12	1	0	0	0	0	0	0	0	0	0	11	12	1
0040	121	393	79	-314	0	0	0	0	0	0	0	0	121	393	79	-314
0041	683	965	196	-768	0	0	0	0	0	0	0	0	683	965	196	-768
0070	25	0	40	40	0	0	0	0	0	0	0	0	25	0	40	40
Subtotal: *NPS*	828	1,369	327	-1,042	0	0	0	0	0	0	0	0	828	1,369	327	-1,042
Total 6000	2,686	3,275	2,325	-950	0	0	0	0	0	0	0	0	2,686	3,275	2,325	-950
Total budget	40,253	47,837	57,383	9,547	0	0	0	0	5,984	16,334	13,848	-2,487	46,237	64,171	71,231	7,060

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,519	17,675	19,526	1,851	0	0	0	0	0	0	0	0	5,480	6,479	6,712	233	20,998	24,154	26,238	2,084
0012	1,610	2,047	1,422	-625	40	0	0	0	0	0	0	0	1,127	882	1,187	305	2,776	2,930	2,609	-321
0013	312	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	347	0	0	0
0014	3,664	4,313	4,674	361	0	0	0	0	0	0	0	0	1,347	1,605	1,762	157	5,011	5,918	6,435	517
0015	39	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	53	0	0	0
Subtotal: *PS*	**21,144**	**24,036**	**25,622**	**1,586**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,002**	**8,966**	**9,661**	**695**	**29,186**	**33,002**	**35,282**	**2,281**
0020	160	126	111	-15	0	0	0	0	0	0	0	0	80	66	218	152	240	193	329	136
0031	531	186	240	54	0	0	0	0	0	0	0	0	1,133	1,225	25	-1,200	1,664	1,412	265	-1,146
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
0040	10,776	15,116	15,692	576	33	51	0	-51	0	0	0	0	5,478	5,761	5,165	-596	16,286	20,928	20,857	-70
0041	13,320	23,298	27,804	4,507	917	814	0	-814	0	0	0	0	17,233	10,398	13,761	3,363	31,470	34,510	41,565	7,056
0050	0	0	0	0	94	120	0	-120	0	0	0	0	0	0	0	0	94	120	0	-120
0070	307	1,408	1,761	353	125	0	0	0	0	0	0	0	1,127	1,151	1,097	-54	1,558	2,559	2,859	299
Subtotal: *NPS*	**25,093**	**40,135**	**45,609**	**5,474**	**1,168**	**985**	**0**	**-985**	**0**	**0**	**0**	**0**	**25,050**	**18,638**	**20,266**	**1,628**	**51,311**	**59,758**	**65,876**	**6,117**
Total budget	**46,237**	**64,171**	**71,231**	**7,060**	**1,208**	**985**	**0**	**-985**	**0**	**0**	**0**	**0**	**33,052**	**27,604**	**29,927**	**2,323**	**80,497**	**92,760**	**101,158**	**8,398**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	155	183	194	11	0	0	0	0	0	0	0	0	62	67	66	-1	217	250	260	10
0012	28	28	17	-11	0	0	0	0	0	0	0	0	10	12	15	3	38	40	32	-8
Total FTEs	**183**	**211**	**211**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71**	**79**	**81**	**2**	**254**	**290**	**292**	**2**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,948	16,569	18,376	1,806	0	0	0	0	571	1,106	1,150	44	15,519	17,675	19,526	1,851
0012	1,520	1,727	1,090	-636	0	0	0	0	90	321	332	11	1,610	2,047	1,422	-625
0013	305	0	0	0	0	0	0	0	7	0	0	0	312	0	0	0
0014	3,550	4,002	4,343	341	0	0	0	0	115	311	330	19	3,664	4,313	4,674	361
0015	38	0	0	0	0	0	0	0	2	0	0	0	39	0	0	0
Subtotal: *PS*	**20,360**	**22,298**	**23,809**	**1,511**	**0**	**0**	**0**	**0**	**784**	**1,738**	**1,813**	**75**	**21,144**	**24,036**	**25,622**	**1,586**
0020	160	126	111	-16	0	0	0	0	0	0	0	0	160	126	111	-15
0031	202	186	240	54	0	0	0	0	329	0	0	0	531	186	240	54
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10,776	10,805	13,328	2,523	0	0	0	0	0	4,311	2,364	-1,947	10,776	15,116	15,692	576
0041	8,448	14,327	19,083	4,756	0	0	0	0	4,872	8,970	8,721	-249	13,320	23,298	27,804	4,507
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	307	93	811	718	0	0	0	0	0	1,315	950	-365	307	1,408	1,761	353
Subtotal: *NPS*	**19,892**	**25,539**	**33,574**	**8,035**	**0**	**0**	**0**	**0**	**5,201**	**14,596**	**12,035**	**-2,561**	**25,093**	**40,135**	**45,609**	**5,474**
Total budget	**40,253**	**47,837**	**57,383**	**9,547**	**0**	**0**	**0**	**0**	**5,984**	**16,334**	**13,848**	**-2,487**	**46,237**	**64,171**	**71,231**	**7,060**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	149	172	183	11	0	0	0	0	6	11	11	0	155	183	194	11
0012	28	25	14	-11	0	0	0	0	0	3	3	0	28	28	17	-11
Total FTEs	**176**	**197**	**197**	**0**	**0**	**0**	**0**	**0**	**7**	**14**	**14**	**0**	**183**	**211**	**211**	**0**

TO0 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	$0	0.00
Subtotal: Federal Grant Fund			**$0**	**0.00**
Subtotal: Federal Resources			**$0**	**0.00**
General Fund				
Local Fund				
	APPR		$57,383	197.15
Subtotal: Local Fund			**$57,383**	**197.15**
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	$13,848	13.90
	1200	SERV US PROGRAM	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$13,848**	**13.90**
Subtotal: General Fund			**$71,231**	**211.05**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$2,625	7.00
	1368	IT SERVUS	$2,189	15.00
	1369	IT SERVER OPERATIONS	$3,101	5.50
	1372	DCPS INTRA DISTRICT	$13,121	30.05
	1373	MAINFRAME INTRA-DISTRICT	$1,151	0.00
	2308	DC NET TELECOM FIXED COSTS	$7,740	23.40
Subtotal: Intra-District Funds			**$29,927**	**80.95**
Subtotal: Intra-District Funds			**$29,927**	**80.95**
Total: Office of the Chief Technology Officer			**$101,158**	**292.00**

Department of General Services Name	AM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	579	619	969	350	969	0	969	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	12	13	0	-13	0	0	0	0	0	0
PROPERTY MGMT	1030	424	461	471	11	471	0	471	0	0	0
INFO TECHNOLOGY	1040	412	234	1,242	1,009	1,242	0	1,242	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,195	1,514	2,136	622	2,136	0	2,136	0	0	0
RISK MGMT	1055	101	106	134	29	134	0	134	0	0	0
FLEET MGMT	1070	1,002	661	1,419	758	1,419	0	1,419	0	0	0
COMMUNICATIONS	1080	47	51	811	760	811	0	811	0	0	0
CUSTOMER SERVICE	1085	53	51	0	-51	0	0	0	0	0	0
PERFORMANCE MGMT	1090	1,026	1,460	2,937	1,478	2,937	0	2,937	0	0	0
ENERGY MANAGEMENT	1095	584	1,032	1,023	-10	1,023	0	1,023	0	0	0
PERSONNEL- PUBLIC ED	1110	241	254	0	-254	0	0	0	0	0	0
INFORMATION TECH- PUBLIC ED	1140	299	405	0	-405	0	0	0	0	0	0
COMMUNICATION- PUBLIC ED	1180	214	304	0	-304	0	0	0	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	1,063	650	0	-650	0	0	0	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	481	991	642	-349	642	0	642	0	0	0
		2,000	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**9,735**	**8,806**	**11,785**	**2,979**	**11,785**	**0**	**11,785**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**										
LEASE MANAGEMENT	2001	8,321	6,330	4,761	-1,568	4,761	0	4,761	0	0	0
UTILITY AND FUEL MGMT	2002	0	126	0	-126	0	0	0	0	0	0
CAPITAL CONSTRUCTION	2003	118	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,303	1,370	1,638	268	1,638	0	1,638	0	0	0
EASTERN MARKET	2006	892	1,013	893	-120	0	893	893	0	0	0
REALTY- PUBLIC ED	2101	368	449	444	-4	444	0	444	0	0	0
Subtotal: ASSET MANAGEMENT		**11,002**	**9,288**	**7,737**	**-1,551**	**6,844**	**893**	**7,737**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**										
POSTAL SERVICES	3001	670	686	727	41	727	0	727	0	0	0
FACILITIES	3002	38,108	43,522	72,109	28,587	61,612	122	61,734	0	0	10,375
PARKING	3004	498	525	1,138	612	1,138	0	1,138	0	0	0

Department of General Services Name	AM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,051	2,996	3,009	13	0	3,009	3,009	0	0	0
JANITORIAL SERVICES	3008	348	323	445	123	445	0	445	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	42,793	45,503	31,934	-13,569	31,934	0	31,934	0	0	0
FACILITIES- PARKS & REC	3010	9,909	10,096	16,924	6,828	16,924	0	16,924	0	0	0
FACILITIES- MPD	3012	1,218	1,271	2,156	885	2,156	0	2,156	0	0	0
FACILITIES- FEMS	3013	584	485	1,933	1,448	1,933	0	1,933	0	0	0
Subtotal: FACILITY OPERATIONS		**96,179**	**105,407**	**130,375**	**24,969**	**116,869**	**3,131**	**120,000**	**0**	**0**	**10,375**
PROTECTIVE SERVICES	**4000**										
PROTECTIVE SERVICES	4001	32,125	34,494	38,638	4,144	23,225	0	23,225	0	0	15,413
Subtotal: PROTECTIVE SERVICES		**32,125**	**34,494**	**38,638**	**4,144**	**23,225**	**0**	**23,225**	**0**	**0**	**15,413**
CONSTRUCTION SERVICES	**5000**										
CONSTRUCTION SERVICES	5001	1,778	1,894	2,420	525	2,420	0	2,420	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	211	232	238	7	238	0	238	0	0	0
Subtotal: CONSTRUCTION SERVICES		**1,990**	**2,126**	**2,658**	**532**	**2,658**	**0**	**2,658**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**										
CONTRACTING AND PROCUREMENT SERVICES	6001	1,186	1,530	2,783	1,253	2,783	0	2,783	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	1,502	798	0	-798	0	0	0	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**2,687**	**2,327**	**2,783**	**455**	**2,783**	**0**	**2,783**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**										
AUTO FUEL	7001	15,251	19,358	21,422	2,064	15,368	1,300	16,668	0	0	4,754
HEATING FUEL	7002	264	0	1,007	1,007	287	0	287	0	0	720
NATURAL GAS	7003	11,154	13,277	10,929	-2,348	5,680	0	5,680	0	0	5,249
ELECTRICITY	7004	48,740	47,529	50,466	2,937	27,687	0	27,687	0	0	22,779
STEAM	7005	1,385	1,771	1,953	182	1,410	0	1,410	0	0	543
WATER	7006	8,661	14,884	16,157	1,274	9,310	0	9,310	0	0	6,847
SUSTAINIBILITY DC	7007	0	0	2,054	2,054	1,123	0	1,123	0	0	931
Subtotal: ENERGY- CENTRALLY MANAGED		**85,455**	**96,818**	**103,987**	**7,168**	**60,864**	**1,300**	**62,164**	**0**	**0**	**41,823**
RENT: IN-LEASE	**8000**										
RENT: IN-LEASE	8001	132,154	135,672	145,248	9,576	79,469	1,000	80,469	0	0	64,779
Subtotal: RENT: IN-LEASE		**132,154**	**135,672**	**145,248**	**9,576**	**79,469**	**1,000**	**80,469**	**0**	**0**	**64,779**

Department of General Services Name	AM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YEAR END ADJUSTMENTS	**9960**										
YEAR END ADJUSTMENTS	9961	2,415	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		**2,415**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of General Services		**373,742**	**394,938**	**443,210**	**48,272**	**304,496**	**6,325**	**310,821**	**0**	**0**	**132,389**

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,901	4,703	5,301	598	0	0	0	0	0	0	0	0	0	0	0	0	3,901	4,703	5,301	598
0012	84	80	192	112	0	0	0	0	0	0	0	0	0	0	0	0	84	80	192	112
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	721	1,153	1,322	170	0	0	0	0	0	0	0	0	0	0	0	0	721	1,153	1,322	170
0015	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	8
Subtotal: *PS*	4,724	5,936	6,824	888	0	0	0	0	0	0	0	0	0	0	0	0	4,724	5,936	6,824	888
0020	231	727	632	-95	0	0	0	0	0	0	0	0	0	0	0	0	231	727	632	-95
0031	66	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	66	0	190	190
0040	1,698	1,499	3,273	1,774	0	0	0	0	0	0	0	0	0	0	0	0	1,698	1,499	3,273	1,774
0041	921	526	689	163	0	0	0	0	0	0	0	0	2,000	0	0	0	2,921	526	689	163
0070	95	118	177	59	0	0	0	0	0	0	0	0	0	0	0	0	95	118	177	59
Subtotal: *NPS*	3,011	2,870	4,961	2,091	0	0	0	0	0	0	0	0	2,000	0	0	0	5,011	2,870	4,961	2,091
Total 1000	7,734	8,806	11,785	2,979	0	0	0	0	0	0	0	0	2,000	0	0	0	9,735	8,806	11,785	2,979

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,094	1,546	1,518	-28	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,546	1,518	-28
0012	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	257	376	365	-11	0	0	0	0	0	0	0	0	0	0	0	0	257	376	365	-11
0015	53	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	53	0	56	56
Subtotal: *PS*	1,691	1,923	1,939	16	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,923	1,939	16
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0030	130	130	133	3	0	0	0	0	0	0	0	0	0	0	0	0	130	130	133	3
0031	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	146	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	146	0	144	144
0034	0	40	4	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	-36
0040	2,431	2,751	3,137	385	0	0	0	0	0	0	0	0	0	0	0	0	2,431	2,751	3,137	385
0041	6,474	4,441	2,379	-2,062	0	0	0	0	0	0	0	0	130	0	0	0	6,604	4,441	2,379	-2,062
Subtotal: *NPS*	9,182	7,365	5,798	-1,567	0	0	0	0	0	0	0	0	130	0	0	0	9,312	7,365	5,798	-1,567
Total 2000	10,873	9,288	7,737	-1,551	0	0	0	0	0	0	0	0	130	0	0	0	11,002	9,288	7,737	-1,551

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,634	25,050	27,416	2,366	0	0	0	0	0	0	0	0	0	0	0	0	23,634	25,050	27,416	2,366
0012	1,030	350	563	213	0	0	0	0	0	0	0	0	0	0	0	0	1,030	350	563	213

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	821	751	748	-3	0	0	0	0	0	0	0	0	0	0	0	0	821	751	748	-3
0014	5,981	6,025	6,686	662	0	0	0	0	0	0	0	0	0	0	0	0	5,981	6,025	6,686	662
0015	2,227	2,026	2,242	216	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,026	2,242	216
Subtotal: *PS*	33,693	34,202	37,654	3,453	0	0	0	0	0	0	0	0	0	0	0	0	33,693	34,202	37,654	3,453
0020	4,187	4,443	3,839	-604	0	0	0	0	0	0	0	0	83	109	0	-109	4,270	4,552	3,839	-714
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0033	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0035	0	0	66,311	66,311	0	0	0	0	0	0	0	0	0	0	10,375	10,375	0	0	76,686	76,686
0040	2,209	2,864	5,085	2,221	0	0	0	0	0	0	0	0	-3	0	0	0	2,205	2,864	5,085	2,221
0041	48,256	52,410	6,703	-45,706	0	0	0	0	0	0	0	0	7,458	11,015	0	-11,015	55,714	63,424	6,703	-56,721
0070	304	364	408	44	0	0	0	0	0	0	0	0	0	0	0	0	304	364	408	44
Subtotal: *NPS*	54,948	60,081	82,346	22,265	0	0	0	0	0	0	0	0	7,538	11,124	10,375	-749	62,487	71,205	92,721	21,516
Total 3000	88,641	94,283	120,000	25,718	0	0	0	0	0	0	0	0	7,538	11,124	10,375	-749	96,179	105,407	130,375	24,969

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,714	5,596	6,001	406	0	0	0	0	0	0	0	0	27	0	0	0	4,741	5,596	6,001	406
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	337	649	649	0	0	0	0	0	0	0	0	0	0	0	0	0	337	649	649	0
0014	1,236	1,331	1,435	104	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,331	1,435	104
0015	254	500	256	-244	0	0	0	0	0	0	0	0	0	0	0	0	254	500	256	-244
Subtotal: *PS*	6,566	8,076	8,342	266	0	0	0	0	0	0	0	0	27	0	0	0	6,592	8,076	8,342	266
0020	217	570	474	-96	0	0	0	0	0	0	0	0	0	0	0	0	217	570	474	-96
0034	0	0	11,252	11,252	0	0	0	0	0	0	0	0	0	0	15,413	15,413	0	0	26,665	26,665
0040	9	850	906	55	0	0	0	0	0	0	0	0	0	0	0	0	9	850	906	55
0041	9,994	12,768	2,042	-10,726	0	0	0	0	0	0	0	0	15,128	11,981	0	-11,981	25,122	24,748	2,042	-22,707
0070	185	250	210	-40	0	0	0	0	0	0	0	0	0	0	0	0	185	250	210	-40
Subtotal: *NPS*	10,404	14,438	14,884	446	0	0	0	0	0	0	0	0	15,128	11,981	15,413	3,432	25,533	26,419	30,297	3,878
Total 4000	16,970	22,513	23,225	712	0	0	0	0	0	0	0	0	15,155	11,981	15,413	3,432	32,125	34,494	38,638	4,144

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,521	1,281	1,560	279	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,281	1,560	279
0012	94	93	98	6	0	0	0	0	0	0	0	0	0	0	0	0	94	93	98	6
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	311	331	399	68	0	0	0	0	0	0	0	0	0	0	0	0	311	331	399	68
Subtotal: *PS*	1,937	1,705	2,058	353	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,705	2,058	353
0020	25	41	90	50	0	0	0	0	0	0	0	0	0	0	0	0	25	41	90	50

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	3	5	126	121	0	0	0	0	0	0	0	0	0	0	0	0	3	5	126	121
0041	25	375	384	9	0	0	0	0	0	0	0	0	0	0	0	0	25	375	384	9
Subtotal: *NPS*	52	421	600	179	0	0	0	0	0	0	0	0	0	0	0	0	52	421	600	179
Total 5000	1,990	2,126	2,658	532	0	0	0	0	0	0	0	0	0	0	0	0	1,990	2,126	2,658	532

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,846	1,472	1,410	-62	0	0	0	0	0	0	0	0	0	0	0	0	1,846	1,472	1,410	-62
0012	45	64	31	-32	0	0	0	0	0	0	0	0	0	0	0	0	45	64	31	-32
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	391	370	347	-23	0	0	0	0	0	0	0	0	0	0	0	0	391	370	347	-23
0015	29	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	29	0	30	30
Subtotal: *PS*	2,320	1,906	1,818	-88	0	0	0	0	0	0	0	0	0	0	0	0	2,320	1,906	1,818	-88
0020	30	45	99	54	0	0	0	0	0	0	0	0	0	0	0	0	30	45	99	54
0040	318	318	865	547	0	0	0	0	0	0	0	0	0	0	0	0	318	318	865	547
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	15	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	15	58	0	-58
Subtotal: *NPS*	367	421	964	543	0	0	0	0	0	0	0	0	0	0	0	0	367	421	964	543
Total 6000	2,687	2,327	2,783	455	0	0	0	0	0	0	0	0	0	0	0	0	2,687	2,327	2,783	455

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168
Subtotal: *NPS*	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168
Total 7000	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	58,473	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	122,166	135,672	145,248	9,576
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	68,461	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	132,154	135,672	145,248	9,576
Total 8000	68,461	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	132,154	135,672	145,248	9,576

9960 Year End Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: *NPS*	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total 9960	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total budget	243,269	266,161	310,821	44,661	0	0	0	0	0	0	0	0	130,473	128,777	132,389	3,612	373,742	394,938	443,210	48,272

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,901	4,703	5,301	598	0	0	0	0	0	0	0	0	3,901	4,703	5,301	598
0012	84	80	192	112	0	0	0	0	0	0	0	0	84	80	192	112
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	721	1,153	1,322	170	0	0	0	0	0	0	0	0	721	1,153	1,322	170
0015	8	0	8	8	0	0	0	0	0	0	0	0	8	0	8	8
Subtotal: *PS*	4,724	5,936	6,824	888	0	0	0	0	0	0	0	0	4,724	5,936	6,824	888
0020	231	727	632	-95	0	0	0	0	0	0	0	0	231	727	632	-95
0031	66	0	190	190	0	0	0	0	0	0	0	0	66	0	190	190
0040	1,698	1,499	3,273	1,774	0	0	0	0	0	0	0	0	1,698	1,499	3,273	1,774
0041	921	526	689	163	0	0	0	0	0	0	0	0	921	526	689	163
0070	95	118	177	59	0	0	0	0	0	0	0	0	95	118	177	59
Subtotal: *NPS*	3,011	2,870	4,961	2,091	0	0	0	0	0	0	0	0	3,011	2,870	4,961	2,091
Total 1000	7,734	8,806	11,785	2,979	0	0	0	0	0	0	0	0	7,734	8,806	11,785	2,979

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,000	1,445	1,413	-31	0	0	0	0	94	102	105	3	1,094	1,546	1,518	-28
0012	270	0	0	0	0	0	0	0	15	0	0	0	286	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	245	348	340	-8	0	0	0	0	12	28	25	-3	257	376	365	-11
0015	0	0	0	0	0	0	0	0	52	0	55	55	53	0	56	56
Subtotal: *PS*	1,517	1,793	1,754	-39	0	0	0	0	174	130	185	55	1,691	1,923	1,939	16
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0030	0	0	0	0	0	0	0	0	130	130	133	3	130	130	133	3
0031	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0033	0	0	0	0	0	0	0	0	146	0	144	144	146	0	144	144
0034	0	0	0	0	0	0	0	0	0	40	4	-36	0	40	4	-36
0040	2,080	2,401	2,826	426	0	0	0	0	351	351	310	-40	2,431	2,751	3,137	385
0041	6,384	4,081	2,263	-1,817	0	0	0	0	91	361	116	-244	6,474	4,441	2,379	-2,062
Subtotal: *NPS*	8,464	6,481	5,090	-1,392	0	0	0	0	718	883	708	-175	9,182	7,365	5,798	-1,567
Total 2000	9,981	8,274	6,844	-1,431	0	0	0	0	892	1,013	893	-120	10,873	9,288	7,737	-1,551

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,057	24,274	26,616	2,342	0	0	0	0	577	776	800	24	23,634	25,050	27,416	2,366
0012	942	300	530	230	0	0	0	0	87	49	33	-17	1,030	350	563	213
0013	812	751	748	-3	0	0	0	0	9	0	0	0	821	751	748	-3

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5,812	5,830	6,486	656	0	0	0	0	169	195	200	5	5,981	6,025	6,686	662
0015	2,118	1,926	2,132	206	0	0	0	0	110	100	110	10	2,227	2,026	2,242	216
Subtotal: *PS*	32,741	33,081	36,511	3,430	0	0	0	0	952	1,121	1,143	23	33,693	34,202	37,654	3,453
0020	4,168	4,423	3,819	-604	0	0	0	0	19	20	20	0	4,187	4,443	3,839	-604
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0033	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0035	0	0	66,311	66,311	0	0	0	0	0	0	0	0	0	0	66,311	66,311
0040	2,206	2,847	5,067	2,221	0	0	0	0	3	18	18	0	2,209	2,864	5,085	2,221
0041	46,812	50,578	4,797	-45,781	0	0	0	0	1,444	1,832	1,907	75	48,256	52,410	6,703	-45,706
0070	304	318	364	46	0	0	0	0	0	46	44	-2	304	364	408	44
Subtotal: *NPS*	53,483	58,166	80,358	22,192	0	0	0	0	1,465	1,915	1,988	73	54,948	60,081	82,346	22,265
Total 3000	86,224	91,247	116,869	25,622	0	0	0	0	2,418	3,036	3,131	96	88,641	94,283	120,000	25,718

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,714	5,596	6,001	406	0	0	0	0	0	0	0	0	4,714	5,596	6,001	406
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	337	649	649	0	0	0	0	0	0	0	0	0	337	649	649	0
0014	1,236	1,331	1,435	104	0	0	0	0	0	0	0	0	1,236	1,331	1,435	104
0015	254	500	256	-244	0	0	0	0	0	0	0	0	254	500	256	-244
Subtotal: *PS*	6,566	8,076	8,342	266	0	0	0	0	0	0	0	0	6,566	8,076	8,342	266
0020	217	570	474	-96	0	0	0	0	0	0	0	0	217	570	474	-96
0034	0	0	11,252	11,252	0	0	0	0	0	0	0	0	0	0	11,252	11,252
0040	9	850	906	55	0	0	0	0	0	0	0	0	9	850	906	55
0041	9,884	12,768	2,042	-10,726	0	0	0	0	110	0	0	0	9,994	12,768	2,042	-10,726
0070	185	250	210	-40	0	0	0	0	0	0	0	0	185	250	210	-40
Subtotal: *NPS*	10,294	14,438	14,884	446	0	0	0	0	110	0	0	0	10,404	14,438	14,884	446
Total 4000	16,860	22,513	23,225	712	0	0	0	0	110	0	0	0	16,970	22,513	23,225	712

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,521	1,281	1,560	279	0	0	0	0	0	0	0	0	1,521	1,281	1,560	279
0012	94	93	98	6	0	0	0	0	0	0	0	0	94	93	98	6
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	311	331	399	68	0	0	0	0	0	0	0	0	311	331	399	68
Subtotal: *PS*	1,937	1,705	2,058	353	0	0	0	0	0	0	0	0	1,937	1,705	2,058	353
0020	25	41	90	50	0	0	0	0	0	0	0	0	25	41	90	50
0040	3	5	126	121	0	0	0	0	0	0	0	0	3	5	126	121
0041	25	375	384	9	0	0	0	0	0	0	0	0	25	375	384	9

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	52	421	600	179	0	0	0	0	0	0	0	0	52	421	600	179
Total 5000	1,990	2,126	2,658	532	0	0	0	0	0	0	0	0	1,990	2,126	2,658	532

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,846	1,472	1,410	-62	0	0	0	0	0	0	0	0	1,846	1,472	1,410	-62
0012	45	64	31	-32	0	0	0	0	0	0	0	0	45	64	31	-32
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	391	370	347	-23	0	0	0	0	0	0	0	0	391	370	347	-23
0015	29	0	30	30	0	0	0	0	0	0	0	0	29	0	30	30
Subtotal: *PS*	2,320	1,906	1,818	-88	0	0	0	0	0	0	0	0	2,320	1,906	1,818	-88
0020	30	45	99	54	0	0	0	0	0	0	0	0	30	45	99	54
0040	318	318	865	547	0	0	0	0	0	0	0	0	318	318	865	547
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	15	58	0	-58	0	0	0	0	0	0	0	0	15	58	0	-58
Subtotal: *NPS*	367	421	964	543	0	0	0	0	0	0	0	0	367	421	964	543
Total 6000	2,687	2,327	2,783	455	0	0	0	0	0	0	0	0	2,687	2,327	2,783	455

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849
Subtotal: *NPS*	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849
Total 7000	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	58,473	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	58,473	76,503	80,469	3,966
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	68,461	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	68,461	76,503	80,469	3,966
Total 8000	68,461	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	68,461	76,503	80,469	3,966

9960 Year End Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: *NPS*	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total 9960	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total budget	238,909	260,032	304,496	44,465	0	0	0	0	4,360	6,129	6,325	196	243,269	266,161	310,821	44,661

AM0 Department of General Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36,712	39,649	43,207	3,558	0	0	0	0	0	0	0	0	27	0	0	0	36,739	39,649	43,207	3,558
0012	1,564	586	885	298	0	0	0	0	0	0	0	0	0	0	0	0	1,564	586	885	298
0013	1,186	1,400	1,397	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,400	1,397	-3
0014	8,897	9,586	10,556	969	0	0	0	0	0	0	0	0	0	0	0	0	8,897	9,586	10,556	969
0015	2,571	2,526	2,591	65	0	0	0	0	0	0	0	0	0	0	0	0	2,571	2,526	2,591	65
Subtotal: *PS*	**50,930**	**53,747**	**58,635**	**4,888**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**0**	**0**	**0**	**50,957**	**53,747**	**58,635**	**4,888**
0020	4,690	5,827	5,136	-691	0	0	0	0	0	0	0	0	83	109	0	-109	4,773	5,936	5,136	-800
0030	43,629	50,445	62,296	11,851	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,585	96,948	104,119	7,171
0031	85	1	190	189	0	0	0	0	0	0	0	0	0	0	0	0	85	1	190	189
0032	58,473	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	122,166	135,672	145,248	9,576
0033	120	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	120	0	144	144
0034	0	40	11,256	11,216	0	0	0	0	0	0	0	0	0	0	15,413	15,413	0	40	26,669	26,629
0035	0	0	66,311	66,311	0	0	0	0	0	0	0	0	0	0	10,375	10,375	0	0	76,686	76,686
0040	6,668	8,288	13,391	5,103	0	0	0	0	0	0	0	0	-3	0	0	0	6,664	8,288	13,391	5,103
0041	65,674	70,520	12,197	-58,322	0	0	0	0	0	0	0	0	24,717	22,996	0	-22,996	90,391	93,515	12,197	-81,318
0070	598	790	796	5	0	0	0	0	0	0	0	0	0	0	0	0	598	790	796	5
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: *NPS*	**192,339**	**212,413**	**252,186**	**39,773**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,446**	**128,777**	**132,389**	**3,612**	**322,785**	**341,191**	**384,575**	**43,385**
Total budget	**243,269**	**266,161**	**310,821**	**44,661**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,473**	**128,777**	**132,389**	**3,612**	**373,742**	**394,938**	**443,210**	**48,272**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	506	662	655	-7	0	0	0	0	0	0	0	0	0	0	0	0	506	662	655	-7
0012	106	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	106	12	18	6
Total FTEs	**612**	**674**	**674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**612**	**674**	**674**	**0**

AM0 Department of General Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36,040	38,771	42,302	3,531	0	0	0	0	671	878	905	27	36,712	39,649	43,207	3,558
0012	1,461	537	852	315	0	0	0	0	103	49	33	-17	1,564	586	885	298
0013	1,177	1,400	1,397	-3	0	0	0	0	9	0	0	0	1,186	1,400	1,397	-3
0014	8,716	9,363	10,330	967	0	0	0	0	182	223	226	2	8,897	9,586	10,556	969
0015	2,409	2,426	2,426	0	0	0	0	0	162	100	165	65	2,571	2,526	2,591	65
Subtotal: *PS*	**49,804**	**52,497**	**57,307**	**4,810**	**0**	**0**	**0**	**0**	**1,126**	**1,250**	**1,328**	**78**	**50,930**	**53,747**	**58,635**	**4,888**
0020	4,671	5,805	5,115	-691	0	0	0	0	19	21	21	0	4,690	5,827	5,136	-691
0030	42,557	49,015	60,864	11,849	0	0	0	0	1,071	1,430	1,433	3	43,629	50,445	62,296	11,851
0031	85	0	190	190	0	0	0	0	0	1	0	-1	85	1	190	189
0032	58,473	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	58,473	76,503	80,469	3,966
0033	-25	0	0	0	0	0	0	0	146	0	144	144	120	0	144	144
0034	0	0	11,252	11,252	0	0	0	0	0	40	4	-36	0	40	11,256	11,216
0035	0	0	66,311	66,311	0	0	0	0	0	0	0	0	0	0	66,311	66,311
0040	6,314	7,919	13,063	5,143	0	0	0	0	354	368	328	-40	6,668	8,288	13,391	5,103
0041	64,029	68,328	10,175	-58,153	0	0	0	0	1,644	2,192	2,023	-169	65,674	70,520	12,197	-58,322
0070	598	744	752	7	0	0	0	0	0	46	44	-2	598	790	796	5
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
0091	2,781	0	0	0	0	0	0	0	-366	0	0	0	2,415	0	0	0
Subtotal: *NPS*	**189,471**	**207,535**	**247,189**	**39,655**	**0**	**0**	**0**	**0**	**2,868**	**4,879**	**4,997**	**118**	**192,339**	**212,413**	**252,186**	**39,773**
Total budget	**239,275**	**260,032**	**304,496**	**44,465**	**0**	**0**	**0**	**0**	**3,994**	**6,129**	**6,325**	**196**	**243,269**	**266,161**	**310,821**	**44,661**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	503	647	640	-7	0	0	0	0	3	15	15	0	506	662	655	-7
0012	95	11	18	7	0	0	0	0	11	1	0	0	106	12	18	6
Total FTEs	**598**	**658**	**658**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**16**	**0**	**612**	**674**	**674**	**0**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$304,496	658.40
Subtotal: Local Fund			**$304,496**	**658.40**
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$2,300	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$3,009	14.50
	1460	EASTERN MARKET ENTERPRISE FUND	$893	1.00
	1500	FACILITIES SERVICE REQUEST FUND	$122	0.00
Subtotal: Special Purpose Revenue Funds			**$6,325**	**15.50**
Subtotal: General Fund			**$310,821**	**673.90**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$10,375	0.00
	1365	GUARD SERVICES	$15,413	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$907	0.00
	2301	AUTOMOTIVE FUEL	$4,754	0.00
	2302	HEATING FUEL	$720	0.00
	2304	NATURAL GAS	$5,249	0.00
	2305	ELECTRICITY	$22,804	0.00
	2306	STEAM	$543	0.00
	2307	WATER	$6,847	0.00
	2309	RENT	$64,779	0.00
Subtotal: Intra-District Funds			**$132,389**	**0.00**
Subtotal: Intra-District Funds			**$132,389**	**0.00**
Total: Department of General Services			**$443,210**	**673.90**

Contract Appeals Board Name	AF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**										
PERSONNEL	1010	0	6	9	3	9	0	9	0	0	0
PROPERTY MANAGEMENT	1030	3	1	1	0	1	0	1	0	0	0
PERFORMANCE MANAGEMENT	1090	253	191	198	7	198	0	198	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**257**	**197**	**208**	**10**	**208**	**0**	**208**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION	2001	784	862	918	56	918	0	918	0	0	0
Subtotal: ADJUDICATION		**784**	**862**	**918**	**56**	**918**	**0**	**918**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,041**	**1,059**	**1,126**	**67**	**1,126**	**0**	**1,126**	**0**	**0**	**0**

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	204	158	163	5	0	0	0	0	0	0	0	0	0	0	0	0	204	158	163	5
0014	35	33	35	2	0	0	0	0	0	0	0	0	0	0	0	0	35	33	35	2
Subtotal: *PS*	238	191	198	7	0	0	0	0	0	0	0	0	0	0	0	0	238	191	198	7
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	8	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	8	6	10	4
0041	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	18	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	18	6	10	4
Total 1000	257	197	208	10	0	0	0	0	0	0	0	0	0	0	0	0	257	197	208	10

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	347	-32	0	0	0	0	0	0	0	0	0	0	0	0	326	378	347	-32
0012	318	312	362	50	0	0	0	0	0	0	0	0	0	0	0	0	318	312	362	50
0014	106	144	151	7	0	0	0	0	0	0	0	0	0	0	0	0	106	144	151	7
Subtotal: *PS*	750	834	860	26	0	0	0	0	0	0	0	0	0	0	0	0	750	834	860	26
0020	12	3	13	10	0	0	0	0	0	0	0	0	0	0	0	0	12	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	11	6	8	2
0040	2	6	15	9	0	0	0	0	0	0	0	0	0	0	0	0	2	6	15	9
0041	3	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	3	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: *NPS*	34	28	59	31	0	0	0	0	0	0	0	0	0	0	0	0	34	28	59	31
Total 2000	784	862	918	56	0	0	0	0	0	0	0	0	0	0	0	0	784	862	918	56
Total budget	1,041	1,059	1,126	67	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,059	1,126	67

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	204	158	163	5	0	0	0	0	0	0	0	0	204	158	163	5
0014	35	33	35	2	0	0	0	0	0	0	0	0	35	33	35	2
Subtotal: *PS*	238	191	198	7	0	0	0	0	0	0	0	0	238	191	198	7
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	8	6	10	4	0	0	0	0	0	0	0	0	8	6	10	4
0041	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	18	6	10	4	0	0	0	0	0	0	0	0	18	6	10	4
Total 1000	257	197	208	10	0	0	0	0	0	0	0	0	257	197	208	10

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	347	-32	0	0	0	0	0	0	0	0	326	378	347	-32
0012	318	312	362	50	0	0	0	0	0	0	0	0	318	312	362	50
0014	106	144	151	7	0	0	0	0	0	0	0	0	106	144	151	7
Subtotal: *PS*	750	834	860	26	0	0	0	0	0	0	0	0	750	834	860	26
0020	12	3	13	10	0	0	0	0	0	0	0	0	12	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	11	6	8	2
0040	2	6	15	9	0	0	0	0	0	0	0	0	2	6	15	9
0041	3	9	13	5	0	0	0	0	0	0	0	0	3	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: *NPS*	34	28	59	31	0	0	0	0	0	0	0	0	34	28	59	31
Total 2000	784	862	918	56	0	0	0	0	0	0	0	0	784	862	918	56
Total budget	1,041	1,059	1,126	67	0	0	0	0	0	0	0	0	1,041	1,059	1,126	67

AF0 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	347	-32	0	0	0	0	0	0	0	0	0	0	0	0	326	378	347	-32
0012	521	470	525	55	0	0	0	0	0	0	0	0	0	0	0	0	521	470	525	55
0014	141	177	186	9	0	0	0	0	0	0	0	0	0	0	0	0	141	177	186	9
Subtotal: *PS*	**989**	**1,025**	**1,058**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**989**	**1,025**	**1,058**	**32**
0020	13	3	13	10	0	0	0	0	0	0	0	0	0	0	0	0	13	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	11	6	8	2
0040	10	12	25	13	0	0	0	0	0	0	0	0	0	0	0	0	10	12	25	13
0041	12	9	13	5	0	0	0	0	0	0	0	0	0	0	0	0	12	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: *NPS*	**52**	**34**	**69**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**34**	**69**	**34**
Total budget	**1,041**	**1,059**	**1,126**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,041**	**1,059**	**1,126**	**67**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	-1
0012	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	**8**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	326	378	347	-32	0	0	0	0	0	0	0	0	326	378	347	-32
0012	521	470	525	55	0	0	0	0	0	0	0	0	521	470	525	55
0014	141	177	186	9	0	0	0	0	0	0	0	0	141	177	186	9
Subtotal: *PS*	**989**	**1,025**	**1,058**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**989**	**1,025**	**1,058**	**32**
0020	13	3	13	10	0	0	0	0	0	0	0	0	13	3	13	10
0031	11	6	8	2	0	0	0	0	0	0	0	0	11	6	8	2
0040	10	12	25	13	0	0	0	0	0	0	0	0	10	12	25	13
0041	12	9	13	5	0	0	0	0	0	0	0	0	12	9	13	5
0070	7	5	10	5	0	0	0	0	0	0	0	0	7	5	10	5
Subtotal: *NPS*	**52**	**34**	**69**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**34**	**69**	**34**
Total budget	**1,041**	**1,059**	**1,126**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,041**	**1,059**	**1,126**	**67**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	4	-1	0	0	0	0	0	0	0	0	5	5	4	-1
0012	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Total FTEs	**8**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,126	8.00
Subtotal: Local Fund			**$1,126**	**8.00**
Subtotal: General Fund			**$1,126**	**8.00**
Total: Contract Appeals Board			**$1,126**	**8.00**

Board of Elections Name	DL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	529	346	466	120	466	0	466	0	0	0
CONTRACTING AND PROCUREMENT	1020	133	141	140	-1	140	0	140	0	0	0
PROPERTY MANAGEMENT	1030	82	5	8	4	8	0	8	0	0	0
INFO TECH	1040	386	391	414	23	414	0	414	0	0	0
LEGAL	1060	439	446	478	33	478	0	478	0	0	0
FLEET MANAGEMENT	1070	0	28	26	-2	26	0	26	0	0	0
COMMUNICATION	1080	57	0	96	96	96	0	96	0	0	0
CUSTOMER SERVICE	1085	271	250	267	17	267	0	267	0	0	0
PERFORMANCE MGMT	1090	431	335	387	52	387	0	387	0	0	0
		728	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,058**	**1,942**	**2,282**	**340**	**2,282**	**0**	**2,282**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**										
BOS OPERATIONS	3001	44	43	56	13	56	0	56	0	0	0
Subtotal: BOARD OF SUPERVISORS		**44**	**43**	**56**	**13**	**56**	**0**	**56**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**										
VOTER REGISTRATION	4001	417	776	752	-24	752	0	752	0	0	0
VOTER SERVICES	4002	501	515	497	-18	497	0	497	0	0	0
ELECTION OPERATIONS	4004	3,509	3,340	3,653	313	3,653	0	3,653	0	0	0
Subtotal: ELECTION OPERATIONS		**4,428**	**4,630**	**4,902**	**271**	**4,902**	**0**	**4,902**	**0**	**0**	**0**
Total: Board of Elections		**7,529**	**6,615**	**7,240**	**625**	**7,240**	**0**	**7,240**	**0**	**0**	**0**

DL0 Board of Elections

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,549	1,473	1,715	241	47	0	0	0	0	0	0	0	0	0	0	0	1,596	1,473	1,715	241
0012	324	30	72	42	119	0	0	0	0	0	0	0	0	0	0	0	444	30	72	42
0013	5	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	323	370	428	58	18	0	0	0	0	0	0	0	0	0	0	0	341	370	428	58
0015	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: *PS*	2,310	1,873	2,214	341	217	0	0	0	0	0	0	0	0	0	0	0	2,527	1,873	2,214	341
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	48	47	-1	286	0	0	0	0	0	0	0	0	0	0	0	290	48	47	-1
0041	0	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0070	15	20	20	0	173	0	0	0	0	0	0	0	0	0	0	0	188	20	20	0
Subtotal: *NPS*	19	69	67	-1	512	0	0	0	0	0	0	0	0	0	0	0	531	69	67	-1
Total 1000	2,329	1,942	2,282	340	728	0	0	0	0	0	0	0	0	0	0	0	3,058	1,942	2,282	340

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13
Subtotal: *NPS*	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13
Total 3000	44	43	56	13	0	0	0	0	0	0	0	0	0	0	0	0	44	43	56	13

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	625	906	592	-313	0	0	0	0	0	0	0	0	0	0	0	0	625	906	592	-313
0012	508	782	1,069	287	0	0	0	0	0	0	0	0	0	0	0	0	508	782	1,069	287
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	256	341	262	-79	0	0	0	0	0	0	0	0	0	0	0	0	256	341	262	-79
0015	371	200	400	200	0	0	0	0	0	0	0	0	0	0	0	0	371	200	400	200
Subtotal: *PS*	1,764	2,229	2,323	94	0	0	0	0	0	0	0	0	0	0	0	0	1,764	2,229	2,323	94
0020	206	210	376	166	0	0	0	0	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,044	1,644	1,319	-324	0	0	0	0	0	0	0	0	0	0	0	0	2,044	1,644	1,319	-324
0041	381	343	859	515	0	0	0	0	0	0	0	0	0	0	0	0	381	343	859	515
0070	31	204	22	-182	0	0	0	0	0	0	0	0	0	0	0	0	31	204	22	-182
Subtotal: *NPS*	2,664	2,401	2,578	177	0	0	0	0	0	0	0	0	0	0	0	0	2,664	2,401	2,578	177
Total 4000	4,428	4,630	4,902	271	0	0	0	0	0	0	0	0	0	0	0	0	4,428	4,630	4,902	271
Total budget	6,801	6,615	7,240	625	728	0	0	0	0	0	0	0	0	0	0	0	7,529	6,615	7,240	625

DL0 Board of Elections

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,549	1,473	1,715	241	0	0	0	0	0	0	0	0	1,549	1,473	1,715	241
0012	324	30	72	42	0	0	0	0	0	0	0	0	324	30	72	42
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	323	370	428	58	0	0	0	0	0	0	0	0	323	370	428	58
0015	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: *PS*	2,310	1,873	2,214	341	0	0	0	0	0	0	0	0	2,310	1,873	2,214	341
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	48	47	-1	0	0	0	0	0	0	0	0	4	48	47	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: *NPS*	19	69	67	-1	0	0	0	0	0	0	0	0	19	69	67	-1
Total 1000	2,329	1,942	2,282	340	0	0	0	0	0	0	0	0	2,329	1,942	2,282	340

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13
Subtotal: *NPS*	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13
Total 3000	44	43	56	13	0	0	0	0	0	0	0	0	44	43	56	13

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	625	906	592	-313	0	0	0	0	0	0	0	0	625	906	592	-313
0012	508	782	1,069	287	0	0	0	0	0	0	0	0	508	782	1,069	287
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	256	341	262	-79	0	0	0	0	0	0	0	0	256	341	262	-79
0015	371	200	400	200	0	0	0	0	0	0	0	0	371	200	400	200
Subtotal: *PS*	1,764	2,229	2,323	94	0	0	0	0	0	0	0	0	1,764	2,229	2,323	94
0020	206	210	376	166	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,044	1,644	1,319	-324	0	0	0	0	0	0	0	0	2,044	1,644	1,319	-324
0041	381	343	859	515	0	0	0	0	0	0	0	0	381	343	859	515
0070	31	204	22	-182	0	0	0	0	0	0	0	0	31	204	22	-182
Subtotal: *NPS*	2,664	2,401	2,578	177	0	0	0	0	0	0	0	0	2,664	2,401	2,578	177
Total 4000	4,428	4,630	4,902	271	0	0	0	0	0	0	0	0	4,428	4,630	4,902	271
Total budget	6,801	6,615	7,240	625	0	0	0	0	0	0	0	0	6,801	6,615	7,240	625

DL0 Board of Elections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,174	2,379	2,307	-72	47	0	0	0	0	0	0	0	0	0	0	0	2,221	2,379	2,307	-72
0012	832	812	1,141	329	119	0	0	0	0	0	0	0	0	0	0	0	952	812	1,141	329
0013	9	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	578	711	690	-21	18	0	0	0	0	0	0	0	0	0	0	0	597	711	690	-21
0015	480	200	400	200	0	0	0	0	0	0	0	0	0	0	0	0	480	200	400	200
Subtotal: *PS*	**4,074**	**4,102**	**4,538**	**436**	**217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,291**	**4,102**	**4,538**	**436**
0020	206	210	376	166	0	0	0	0	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,092	1,735	1,422	-312	286	0	0	0	0	0	0	0	0	0	0	0	2,378	1,735	1,422	-312
0041	381	343	859	515	53	0	0	0	0	0	0	0	0	0	0	0	434	343	859	515
0070	46	224	42	-182	173	0	0	0	0	0	0	0	0	0	0	0	219	224	42	-182
Subtotal: *NPS*	**2,727**	**2,513**	**2,702**	**189**	**512**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,238**	**2,513**	**2,702**	**189**
Total budget	**6,801**	**6,615**	**7,240**	**625**	**728**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,529**	**6,615**	**7,240**	**625**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	38	30	-8	0	0	0	0	0	0	0	0	0	0	0	0	40	38	30	-8
0012	25	22	30	8	0	0	0	0	0	0	0	0	0	0	0	0	25	22	30	8
Total FTEs	**65**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**60**	**60**	**0**

DL0 Board of Elections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,174	2,379	2,307	-72	0	0	0	0	0	0	0	0	2,174	2,379	2,307	-72
0012	832	812	1,141	329	0	0	0	0	0	0	0	0	832	812	1,141	329
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	578	711	690	-21	0	0	0	0	0	0	0	0	578	711	690	-21
0015	480	200	400	200	0	0	0	0	0	0	0	0	480	200	400	200
Subtotal: *PS*	**4,074**	**4,102**	**4,538**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,074**	**4,102**	**4,538**	**436**
0020	206	210	376	166	0	0	0	0	0	0	0	0	206	210	376	166
0031	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0040	2,092	1,735	1,422	-312	0	0	0	0	0	0	0	0	2,092	1,735	1,422	-312
0041	381	343	859	515	0	0	0	0	0	0	0	0	381	343	859	515
0070	46	224	42	-182	0	0	0	0	0	0	0	0	46	224	42	-182
Subtotal: *NPS*	**2,727**	**2,513**	**2,702**	**189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,727**	**2,513**	**2,702**	**189**
Total budget	**6,801**	**6,615**	**7,240**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,801**	**6,615**	**7,240**	**625**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	38	30	-8	0	0	0	0	0	0	0	0	40	38	30	-8
0012	25	22	30	8	0	0	0	0	0	0	0	0	25	22	30	8
Total FTEs	**65**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**60**	**60**	**0**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,240	60.00
Subtotal: Local Fund			**$7,240**	**60.00**
Subtotal: General Fund			**$7,240**	**60.00**
Total: Board of Elections			**$7,240**	**60.00**

Office of Campaign Finance Name	CJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	138	179	189	11	189	0	189	0	0	0
TRAINING AND DEVELOPMENT	1015	13	0	105	105	105	0	105	0	0	0
INFO TECH	1040	71	66	77	11	77	0	77	0	0	0
PERFORMANCE MGMT	1090	166	201	215	14	215	0	215	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**388**	**447**	**587**	**140**	**587**	**0**	**587**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**										
PUBLIC INFO. & RECORD MANAGEMENT	2010	623	385	387	2	387	0	387	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	524	1,078	1,053	-25	1,053	0	1,053	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	481	720	771	52	771	0	771	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**1,628**	**2,182**	**2,212**	**30**	**2,212**	**0**	**2,212**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,017**	**2,629**	**2,798**	**170**	**2,798**	**0**	**2,798**	**0**	**0**	**0**

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	336	341	445	104	0	0	0	0	0	0	0	0	0	0	0	0	336	341	445	104
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	106	142	36	0	0	0	0	0	0	0	0	0	0	0	0	52	106	142	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	388	447	587	140	0	0	0	0	0	0	0	0	0	0	0	0	388	447	587	140
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	388	447	587	140	0	0	0	0	0	0	0	0	0	0	0	0	388	447	587	140

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,023	1,531	1,629	98	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,531	1,629	98
0012	17	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	230	494	520	25	0	0	0	0	0	0	0	0	0	0	0	0	230	494	520	25
Subtotal: *PS*	1,277	2,084	2,148	65	0	0	0	0	0	0	0	0	0	0	0	0	1,277	2,084	2,148	65
0020	26	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	351	98	63	-35	0	0	0	0	0	0	0	0	0	0	0	0	351	98	63	-35
Total 2000	1,628	2,182	2,212	30	0	0	0	0	0	0	0	0	0	0	0	0	1,628	2,182	2,212	30
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	336	341	445	104	0	0	0	0	0	0	0	0	336	341	445	104
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	52	106	142	36	0	0	0	0	0	0	0	0	52	106	142	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	388	447	587	140	0	0	0	0	0	0	0	0	388	447	587	140
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	388	447	587	140	0	0	0	0	0	0	0	0	388	447	587	140

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,023	1,531	1,629	98	0	0	0	0	0	0	0	0	1,023	1,531	1,629	98
0012	17	59	0	-59	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	230	494	520	25	0	0	0	0	0	0	0	0	230	494	520	25
Subtotal: *PS*	1,277	2,084	2,148	65	0	0	0	0	0	0	0	0	1,277	2,084	2,148	65
0020	26	25	16	-9	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	351	98	63	-35	0	0	0	0	0	0	0	0	351	98	63	-35
Total 2000	1,628	2,182	2,212	30	0	0	0	0	0	0	0	0	1,628	2,182	2,212	30
Total budget	2,017	2,629	2,798	170	0	0	0	0	0	0	0	0	2,017	2,629	2,798	170

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,359	1,871	2,074	202	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,871	2,074	202
0012	17	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	282	600	662	61	0	0	0	0	0	0	0	0	0	0	0	0	282	600	662	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,665**	**2,530**	**2,735**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,665**	**2,530**	**2,735**	**205**
0020	26	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	**351**	**98**	**63**	**-35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**351**	**98**	**63**	**-35**
Total budget	**2,017**	**2,629**	**2,798**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,017**	**2,629**	**2,798**	**170**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	23	30	31	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	**23**	**31**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**31**	**31**	**0**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,359	1,871	2,074	202	0	0	0	0	0	0	0	0	1,359	1,871	2,074	202
0012	17	59	0	-59	0	0	0	0	0	0	0	0	17	59	0	-59
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	282	600	662	61	0	0	0	0	0	0	0	0	282	600	662	61
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,665**	**2,530**	**2,735**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,665**	**2,530**	**2,735**	**205**
0020	26	25	16	-9	0	0	0	0	0	0	0	0	26	25	16	-9
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	254	73	48	-26	0	0	0	0	0	0	0	0	254	73	48	-26
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	**351**	**98**	**63**	**-35**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**351**	**98**	**63**	**-35**
Total budget	**2,017**	**2,629**	**2,798**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,017**	**2,629**	**2,798**	**170**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	30	31	1	0	0	0	0	0	0	0	0	23	30	31	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	**23**	**31**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**31**	**31**	**0**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,798	31.00
Subtotal: Local Fund			**$2,798**	**31.00**
Subtotal: General Fund			**$2,798**	**31.00**
Total: Office of Campaign Finance			**$2,798**	**31.00**

Public Employee Relations Board Name	CG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	6	14	18	4	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	200	167	172	6	172	0	172	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**206**	**180**	**191**	**10**	**191**	**0**	**191**	**0**	**0**	**0**
ADJUDICATION	**2000**										
LEGAL SUPPORT	2001	468	289	669	381	669	0	669	0	0	0
COURT APPEALS	2002	347	678	353	-325	353	0	353	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	15	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		**831**	**982**	**1,038**	**56**	**1,038**	**0**	**1,038**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,037**	**1,162**	**1,228**	**66**	**1,228**	**0**	**1,228**	**0**	**0**	**0**

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	158	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	158	134	138	4
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	33	34	2	0	0	0	0	0	0	0	0	0	0	0	0	25	33	34	2
Subtotal: *PS*	200	167	172	6	0	0	0	0	0	0	0	0	0	0	0	0	200	167	172	6
0031	6	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	6	13	17	4
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	6	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	6	14	18	4
Total 1000	206	180	191	10	0	0	0	0	0	0	0	0	0	0	0	0	206	180	191	10

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	551	675	720	45	0	0	0	0	0	0	0	0	0	0	0	0	551	675	720	45
0013	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	99	164	179	15	0	0	0	0	0	0	0	0	0	0	0	0	99	164	179	15
Subtotal: *PS*	643	839	900	61	0	0	0	0	0	0	0	0	0	0	0	0	643	839	900	61
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	22	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	22	15	15	0
0041	145	107	104	-3	0	0	0	0	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: *NPS*	189	143	138	-5	0	0	0	0	0	0	0	0	0	0	0	0	189	143	138	-5
Total 2000	831	982	1,038	56	0	0	0	0	0	0	0	0	0	0	0	0	831	982	1,038	56
Total budget	1,037	1,162	1,228	66	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,162	1,228	66

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	158	134	138	4	0	0	0	0	0	0	0	0	158	134	138	4
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	25	33	34	2	0	0	0	0	0	0	0	0	25	33	34	2
Subtotal: *PS*	200	167	172	6	0	0	0	0	0	0	0	0	200	167	172	6
0031	6	13	17	4	0	0	0	0	0	0	0	0	6	13	17	4
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	6	14	18	4	0	0	0	0	0	0	0	0	6	14	18	4
Total 1000	206	180	191	10	0	0	0	0	0	0	0	0	206	180	191	10

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	551	675	720	45	0	0	0	0	0	0	0	0	551	675	720	45
0013	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	99	164	179	15	0	0	0	0	0	0	0	0	99	164	179	15
Subtotal: *PS*	643	839	900	61	0	0	0	0	0	0	0	0	643	839	900	61
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	22	15	15	0	0	0	0	0	0	0	0	0	22	15	15	0
0041	145	107	104	-3	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: *NPS*	189	143	138	-5	0	0	0	0	0	0	0	0	189	143	138	-5
Total 2000	831	982	1,038	56	0	0	0	0	0	0	0	0	831	982	1,038	56
Total budget	1,037	1,162	1,228	66	0	0	0	0	0	0	0	0	1,037	1,162	1,228	66

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	709	809	858	49	0	0	0	0	0	0	0	0	0	0	0	0	709	809	858	49
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	124	197	214	17	0	0	0	0	0	0	0	0	0	0	0	0	124	197	214	17
Subtotal: *PS*	**843**	**1,005**	**1,072**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**843**	**1,005**	**1,072**	**67**
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	16	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	16	13	17	4
0040	22	16	17	0	0	0	0	0	0	0	0	0	0	0	0	0	22	16	17	0
0041	145	107	104	-3	0	0	0	0	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: *NPS*	**194**	**157**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**194**	**157**	**156**	**0**
Total budget	**1,037**	**1,162**	**1,228**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,037**	**1,162**	**1,228**	**66**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	0
Total FTEs	**8**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**9**	**0**

CG0 Public Employee Relations Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	709	809	858	49	0	0	0	0	0	0	0	0	709	809	858	49
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	124	197	214	17	0	0	0	0	0	0	0	0	124	197	214	17
Subtotal: *PS*	**843**	**1,005**	**1,072**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**843**	**1,005**	**1,072**	**67**
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0031	16	13	17	4	0	0	0	0	0	0	0	0	16	13	17	4
0040	22	16	17	0	0	0	0	0	0	0	0	0	22	16	17	0
0041	145	107	104	-3	0	0	0	0	0	0	0	0	145	107	104	-3
0070	6	16	14	-2	0	0	0	0	0	0	0	0	6	16	14	-2
Subtotal: *NPS*	**194**	**157**	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**194**	**157**	**156**	**0**
Total budget	**1,037**	**1,162**	**1,228**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,037**	**1,162**	**1,228**	**66**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
Total FTEs	**8**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**9**	**9**	**0**

CG0 Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,228	9.00
Subtotal: Local Fund			**$1,228**	**9.00**
Subtotal: General Fund			**$1,228**	**9.00**
Total: Public Employee Relations Board			**$1,228**	**9.00**

Office of Employee Appeals Name	CH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	60	58	62	5	62	0	62	0	0	0
COMMUNICATION	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	51	44	48	4	48	0	48	0	0	0
PERFORMANCE MANAGEMENT	1090	162	163	186	23	186	0	186	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	545	477	524	47	524	0	524	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**818**	**742**	**821**	**79**	**821**	**0**	**821**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION PROCESS	2001	524	550	592	41	592	0	592	0	0	0
APPEALS	2002	96	128	99	-28	99	0	99	0	0	0
MEDIATION	2003	0	60	59	-1	59	0	59	0	0	0
Subtotal: ADJUDICATION		**621**	**738**	**750**	**12**	**750**	**0**	**750**	**0**	**0**	**0**
Total: Office of Employee Appeals		**1,439**	**1,480**	**1,570**	**90**	**1,570**	**0**	**1,570**	**0**	**0**	**0**

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	634	627	690	64	0	0	0	0	0	0	0	0	0	0	0	0	634	627	690	64
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	136	115	130	15	0	0	0	0	0	0	0	0	0	0	0	0	136	115	130	15
Subtotal: *PS*	818	742	821	79	0	0	0	0	0	0	0	0	0	0	0	0	818	742	821	79
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	818	742	821	79	0	0	0	0	0	0	0	0	0	0	0	0	818	742	821	79

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	411	413	447	34	0	0	0	0	0	0	0	0	0	0	0	0	411	413	447	34
0012	40	103	100	-2	0	0	0	0	0	0	0	0	0	0	0	0	40	103	100	-2
0014	74	95	103	9	0	0	0	0	0	0	0	0	0	0	0	0	74	95	103	9
Subtotal: *PS*	524	610	650	40	0	0	0	0	0	0	0	0	0	0	0	0	524	610	650	40
0020	14	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	0	0	0	0	24	29	14	-14
0070	5	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: *NPS*	96	128	99	-28	0	0	0	0	0	0	0	0	0	0	0	0	96	128	99	-28
Total 2000	621	738	750	12	0	0	0	0	0	0	0	0	0	0	0	0	621	738	750	12
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	634	627	690	64	0	0	0	0	0	0	0	0	634	627	690	64
0012	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	136	115	130	15	0	0	0	0	0	0	0	0	136	115	130	15
Subtotal: *PS*	818	742	821	79	0	0	0	0	0	0	0	0	818	742	821	79
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	818	742	821	79	0	0	0	0	0	0	0	0	818	742	821	79

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	411	413	447	34	0	0	0	0	0	0	0	0	411	413	447	34
0012	40	103	100	-2	0	0	0	0	0	0	0	0	40	103	100	-2
0014	74	95	103	9	0	0	0	0	0	0	0	0	74	95	103	9
Subtotal: *PS*	524	610	650	40	0	0	0	0	0	0	0	0	524	610	650	40
0020	14	15	8	-7	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	24	29	14	-14
0070	5	24	21	-3	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: *NPS*	96	128	99	-28	0	0	0	0	0	0	0	0	96	128	99	-28
Total 2000	621	738	750	12	0	0	0	0	0	0	0	0	621	738	750	12
Total budget	1,439	1,480	1,570	90	0	0	0	0	0	0	0	0	1,439	1,480	1,570	90

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,044	1,039	1,137	98	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,039	1,137	98
0012	88	103	100	-2	0	0	0	0	0	0	0	0	0	0	0	0	88	103	100	-2
0014	210	210	234	24	0	0	0	0	0	0	0	0	0	0	0	0	210	210	234	24
Subtotal: *PS*	**1,342**	**1,352**	**1,471**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,342**	**1,352**	**1,471**	**119**
0020	14	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	0	0	0	0	24	29	14	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	24	21	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: *NPS*	**96**	**128**	**99**	**-28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96**	**128**	**99**	**-28**
Total budget	**1,439**	**1,480**	**1,570**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,439**	**1,480**	**1,570**	**90**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**14**	**14**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**14**	**14**	**0**

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,044	1,039	1,137	98	0	0	0	0	0	0	0	0	1,044	1,039	1,137	98
0012	88	103	100	-2	0	0	0	0	0	0	0	0	88	103	100	-2
0014	210	210	234	24	0	0	0	0	0	0	0	0	210	210	234	24
Subtotal: *PS*	**1,342**	**1,352**	**1,471**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,342**	**1,352**	**1,471**	**119**
0020	14	15	8	-7	0	0	0	0	0	0	0	0	14	15	8	-7
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	51	60	56	-4	0	0	0	0	0	0	0	0	51	60	56	-4
0041	24	29	14	-14	0	0	0	0	0	0	0	0	24	29	14	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	24	21	-3	0	0	0	0	0	0	0	0	5	24	21	-3
Subtotal: *NPS*	**96**	**128**	**99**	**-28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96**	**128**	**99**	**-28**
Total budget	**1,439**	**1,480**	**1,570**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,439**	**1,480**	**1,570**	**90**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**14**	**14**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**14**	**14**	**0**

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,570	14.00
Subtotal: Local Fund			**$1,570**	**14.00**
Subtotal: General Fund			**$1,570**	**14.00**
Total: Office of Employee Appeals			**$1,570**	**14.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MET WASH COUNCIL OF GOVT'S	**1000**										
MET WASH COUNCIL OF GOVT'S	1100	783	428	450	21	450	0	450	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**783**	**428**	**450**	**21**	**450**	**0**	**450**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**783**	**428**	**450**	**21**	**450**	**0**	**450**	**0**	**0**	**0**

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	783	428	450	21	0	0	0	0	0	0	0	0	0	0	0	0	783	428	450	21
Subtotal: *NPS*	783	428	450	21	0	0	0	0	0	0	0	0	0	0	0	0	783	428	450	21
Total 1000	783	428	450	21	0	0	0	0	0	0	0	0	0	0	0	0	783	428	450	21
Total budget	783	428	450	21	0	0	0	0	0	0	0	0	0	0	0	0	783	428	450	21

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	783	428	450	21	0	0	0	0	0	0	0	0	783	428	450	21
Subtotal: *NPS*	783	428	450	21	0	0	0	0	0	0	0	0	783	428	450	21
Total 1000	783	428	450	21	0	0	0	0	0	0	0	0	783	428	450	21
Total budget	783	428	450	21	0	0	0	0	0	0	0	0	783	428	450	21

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	783	428	450	21	0	0	0	0	0	0	0	0	0	0	0	0	783	428	450	21
Subtotal: *NPS*	**783**	**428**	**450**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**783**	**428**	**450**	**21**
Total budget	**783**	**428**	**450**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**783**	**428**	**450**	**21**

Full Time Employees (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	783	428	450	21	0	0	0	0	0	0	0	0	783	428	450	21
Subtotal: *NPS*	**783**	**428**	**450**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**783**	**428**	**450**	**21**
Total budget	**783**	**428**	**450**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**783**	**428**	**450**	**21**

Full Time Employees (FTEs)

EA0 Metropolitan Washington Council of Governments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$450	0.00
Subtotal: Local Fund			**$450**	**0.00**
Subtotal: General Fund			**$450**	**0.00**
Total: Metropolitan Washington Council of Governments			**$450**	**0.00**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AMP PERSONNEL	1010	334	390	415	26	321	0	321	0	0	94
AMP TRAINING & EMPLOYEE DEVEL.	1015	274	492	443	-49	443	0	443	0	0	0
AMP PROPERTY MGMT	1030	2,677	2,037	2,268	232	2,268	0	2,268	0	0	0
AMP IT	1040	2,002	2,402	3,029	627	3,029	0	3,029	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,286**	**5,320**	**6,156**	**836**	**6,062**	**0**	**6,062**	**0**	**0**	**94**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	134	143	153	10	153	0	153	0	0	0
ACCOUNTING OPERATIONS	120F	759	818	884	66	640	0	640	243	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**893**	**961**	**1,037**	**76**	**793**	**0**	**793**	**243**	**0**	**0**
PERSONNEL LABOR & EMPLOYMENT DIVISION	**1200**										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,542	1,491	1,724	232	1,442	0	1,442	0	0	281
HUMAN RESOURCES AGENCY COUNSEL	1202	506	531	627	95	317	0	317	0	0	310
HUMAN RIGHTS AGENCY COUNSEL	1203	263	275	289	14	286	0	286	0	0	4
OFFICE OF DIVISION DEPUTY	1204	565	605	659	55	659	0	659	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		**2,876**	**2,903**	**3,299**	**396**	**2,704**	**0**	**2,704**	**0**	**0**	**594**
COMMERCIAL DIVISION	**2100**										
LAND USE	2101	635	637	662	25	503	0	503	0	0	159
ECONOMIC DEVELOPMENT	2102	1,579	1,671	1,824	153	0	0	0	0	0	1,824
PROCUREMENT	2103	475	602	631	29	631	0	631	0	0	0
REAL ESTATE	2104	235	310	311	1	311	0	311	0	0	0
TRANSPORTATION	2106	1,478	1,415	1,441	26	6	0	6	0	0	1,436
MOTOR VEHICLES	2107	232	243	256	13	176	0	176	0	0	81
PUBLIC WORKS	2108	393	491	497	6	249	0	249	0	0	247
CABLE TELEVISION & TELECOMMUNICATIONS	2109	295	358	331	-27	0	0	0	0	0	331
CONTRACITNG & PROCUREMENT	2110	448	477	811	334	804	0	804	0	0	7
TECHNOLOGY	2111	176	198	211	13	211	0	211	0	0	0
PARKS & RECREATION	2112	228	244	278	34	252	0	252	0	0	26
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	180	151	287	136	0	0	0	0	0	287
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	300	300	320	20	320	0	320	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX & FINANCE	2117	950	954	998	44	998	0	998	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	403	555	593	38	473	0	473	0	0	120
OFFICE OF DIVISION DEPUTY	2119	384	357	2,032	1,675	2,032	0	2,032	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	461	566	625	58	0	0	0	0	0	625
Subtotal: COMMERCIAL DIVISION		**8,850**	**9,529**	**12,109**	**2,579**	**6,966**	**0**	**6,966**	**0**	**0**	**5,142**
LEGAL COUNSEL DIVISION	**3100**										
LEGAL ADVICE	3101	1,441	1,721	1,703	-19	1,462	0	1,462	0	0	241
RULEMAKING	3102	163	177	189	12	189	0	189	0	0	0
OFFICE OF DIVISION DEPUTY	3103	212	378	358	-20	196	0	196	0	0	162
HEALTH CARE FINANCE AGY COUNSEL	3104	570	547	615	68	0	0	0	0	0	615
Subtotal: LEGAL COUNSEL DIVISION		**2,386**	**2,823**	**2,864**	**41**	**1,847**	**0**	**1,847**	**0**	**0**	**1,017**
CHILD SUPPORT SERVICES DIVISION	**4000**										
CSED ESTABLISHMENT	4001	6,119	7,720	7,695	-25	1,806	237	2,043	5,652	0	0
CSED ENFORCEMENT	4002	9,466	10,637	11,317	680	3,690	592	4,282	7,035	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	11,373	12,726	12,268	-457	2,991	1,006	3,997	8,272	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**26,958**	**31,083**	**31,280**	**198**	**8,487**	**1,834**	**10,321**	**20,959**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**										
GENERAL LITIGATION SECTIONS	5101	6,086	6,176	7,005	829	6,723	0	6,723	0	271	11
EQUITY LITIGATION 1	5102	24	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	5109	263	284	301	16	191	0	191	0	0	110
INSURANCE AGENCY COUNSEL	5111	1,365	1,453	1,884	431	183	0	183	0	0	1,701
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	388	385	423	38	0	0	0	0	0	423
OFFICE OF DIVISION DEPUTY	5113	401	430	460	31	460	0	460	0	0	0
CHILD & FAMILY SERVICES AGY COUNSEL	5114	1,115	1,112	1,236	124	896	0	896	0	0	340
Subtotal: CIVIL LITIGATION DIVISION		**9,641**	**9,840**	**11,309**	**1,469**	**8,453**	**0**	**8,453**	**0**	**271**	**2,585**
PUBLIC INTEREST DIVISION	**5200**										
EQUITY DIVISION	5201	1,817	1,856	1,988	132	1,988	0	1,988	0	0	0
CIVIL ENFORCEMENT	5202	1,686	1,794	1,954	160	1,723	0	1,723	0	0	230
PUBLIC ADVOCACY	5203	1,523	1,701	1,794	93	1,625	0	1,625	0	30	139
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	890	1,035	1,021	-14	825	0	825	0	0	196

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ENVIRONMENT AGENCY COUNSEL	5205	1,216	1,462	1,374	-88	0	0	0	0	0	1,374
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	330	443	393	-50	393	0	393	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	698	774	685	-90	416	0	416	0	0	269
DISABILITY SERVICES AGENCY COUNSEL	5208	956	1,104	1,155	51	139	0	139	0	0	1,016
OSSE AGENCY COUNSEL	5209	1,235	1,322	1,392	70	873	0	873	0	0	519
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,613	2,442	2,879	437	2,531	0	2,531	0	0	348
OFFICE OF THE DIVISION DEPUTY	5211	181	191	203	13	203	0	203	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**13,146**	**14,124**	**14,838**	**714**	**10,717**	**0**	**10,717**	**0**	**30**	**4,091**
PUBLIC SAFETY DIVISION	**6100**										
CRIMINAL SECTION	6101	2,104	2,664	2,676	12	1,957	0	1,957	0	30	689
JUVENILE SECTION	6102	3,232	3,373	3,811	438	3,520	0	3,520	0	30	261
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	921	1,109	1,149	39	997	10	1,007	0	0	142
CONSUMER & REGULATORY AFFAIRS	6106	0	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	399	447	469	22	204	0	204	0	0	265
POLICE ENFORCEMENT	6108	1,123	1,291	1,479	188	884	0	884	0	0	596
MEDICAL EXAMINER	6109	131	135	144	9	144	0	144	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	480	350	526	176	6	0	6	0	0	520
OFFICE OF DIVISION DEPUTY	6113	778	636	987	351	673	0	673	0	0	314
Subtotal: PUBLIC SAFETY DIVISION		**9,166**	**10,005**	**11,240**	**1,235**	**8,384**	**10**	**8,394**	**0**	**60**	**2,786**
SOLICITOR GENERAL DIVISION	**7000**										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,477	1,503	1,505	2	1,475	0	1,475	0	30	0
CRIMINAL & JUVENILE APPEALS	7002	586	422	449	27	449	0	449	0	0	0
OFFICE OF DIVISION DEPUTY	7003	184	184	197	12	197	0	197	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,247**	**2,109**	**2,150**	**41**	**2,120**	**0**	**2,120**	**0**	**30**	**0**
FAMILY SERVICES DIVISION	**8100**										
CHILD PROTECTION	8101	3,866	3,670	4,004	334	3,615	0	3,615	0	0	388
DOMESTIC VIOLENCE PROSECUTION	8103	717	764	756	-8	510	0	510	0	0	246
OFFICE OF DIVISION DEPUTY	8104	478	557	598	42	538	0	538	0	0	60
MENTAL HEALTH	8105	667	743	732	-11	720	0	720	0	0	12
Subtotal: FAMILY SERVICES DIVISION		**5,728**	**5,734**	**6,090**	**356**	**5,384**	**0**	**5,384**	**0**	**0**	**706**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SUPPORT SERVICES DIVISION	**9200**										
SUPPORT SERVICES & OPERATIONS	9201	1,248	1,183	1,367	184	1,367	0	1,367	0	0	0
INVESTIGATIONS	9202	928	1,010	1,091	82	1,091	0	1,091	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,176**	**2,193**	**2,458**	**266**	**2,458**	**0**	**2,458**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**										
IMMEDIATE OFFICE	9301	1,013	1,111	958	-152	958	0	958	0	0	0
HUMAN SERVICES COUNSEL	9302	1,101	1,245	1,325	80	185	0	185	0	0	1,139
HEALTH COUNSEL	9303	1,787	1,845	2,102	258	638	0	638	0	0	1,465
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	390	425	415	-9	6	0	6	0	0	409
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**4,291**	**4,625**	**4,800**	**176**	**1,787**	**0**	**1,787**	**0**	**0**	**3,014**
Total: Office of the Attorney General for the District of Columbia		**93,645**	**101,248**	**109,631**	**8,383**	**66,164**	**1,844**	**68,008**	**21,202**	**391**	**20,030**

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	902	865	923	59	0	0	0	0	0	0	0	0	0	0	0	0	902	865	923	59
0012	90	129	79	-50	0	0	0	0	0	0	0	0	0	72	76	4	90	201	155	-46
0014	170	222	232	11	0	0	0	0	0	0	0	0	0	16	18	1	170	238	250	12
Subtotal: *PS*	1,162	1,215	1,235	19	0	0	0	0	0	0	0	0	0	88	94	6	1,162	1,304	1,329	25
0020	223	182	186	5	0	0	0	0	0	0	0	0	0	0	0	0	223	182	186	5
0030	523	573	606	33	0	0	0	0	0	0	0	0	0	0	0	0	523	573	606	33
0031	259	291	303	11	0	0	0	0	0	0	0	0	0	0	0	0	259	291	303	11
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0034	297	318	269	-49	0	0	0	0	0	0	0	0	0	0	0	0	297	318	269	-49
0035	1,047	905	1,111	205	0	0	0	0	0	0	0	0	0	0	0	0	1,047	905	1,111	205
0040	964	1,164	1,199	35	0	0	0	0	0	0	0	0	0	0	0	0	964	1,164	1,199	35
0041	208	364	904	540	0	0	0	0	0	0	0	0	0	0	0	0	208	364	904	540
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	603	219	225	5	0	0	0	0	0	0	0	0	0	0	0	0	603	219	225	5
Subtotal: *NPS*	4,124	4,017	4,827	810	0	0	0	0	0	0	0	0	0	0	0	0	4,124	4,017	4,827	810
Total 1000	5,286	5,232	6,062	830	0	0	0	0	0	0	0	0	0	88	94	6	5,286	5,320	6,156	836

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	644	48	183	188	197	9	0	0	0	0	0	0	0	0	732	784	842	58
0014	116	135	149	15	45	43	46	3	0	0	0	0	0	0	0	0	161	177	195	18
Subtotal: *PS*	666	730	793	63	228	231	243	13	0	0	0	0	0	0	0	0	893	961	1,037	76
Total 100F	666	730	793	63	228	231	243	13	0	0	0	0	0	0	0	0	893	961	1,037	76

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,876	1,913	2,148	235	0	0	0	0	0	0	0	0	402	292	407	114	2,278	2,205	2,555	350
0012	67	71	0	-71	0	0	0	0	45	24	0	-24	0	0	51	51	112	95	51	-45
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	346	451	498	47	0	0	0	0	10	6	0	-6	80	66	106	40	436	523	604	81
Subtotal: *PS*	2,313	2,435	2,646	211	0	0	0	0	55	30	0	-30	482	358	564	205	2,851	2,823	3,210	387
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	-1	22	23	1	0	0	0	0	0	0	0	0	6	7	17	10	5	30	40	10
0041	13	32	33	1	0	0	0	0	0	0	0	0	7	14	13	-2	20	47	46	-1
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Subtotal: *NPS*	12	57	58	1	0	0	0	0	0	0	0	0	14	22	31	8	25	79	89	10

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 1200	2,325	2,492	2,704	213	0	0	0	0	55	30	0	-30	495	381	594	213	2,876	2,903	3,299	396

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,492	3,427	5,214	1,786	0	0	0	0	0	0	0	0	2,283	2,388	2,259	-128	5,775	5,815	7,473	1,658
0012	328	373	371	-2	0	0	0	0	0	0	0	0	1,432	1,441	1,748	308	1,760	1,814	2,120	306
0013	6	18	18	0	0	0	0	0	0	0	0	0	11	0	0	0	17	18	18	0
0014	610	859	1,296	437	0	0	0	0	0	0	0	0	644	865	930	65	1,254	1,724	2,225	502
Subtotal: *PS*	4,436	4,677	6,899	2,221	0	0	0	0	0	0	0	0	4,370	4,693	4,938	244	8,807	9,371	11,836	2,466
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	4	3	-1	0	13	12	-1
0040	4	43	44	1	0	0	0	0	0	0	0	0	3	36	16	-20	7	79	60	-19
0041	1	14	14	0	0	0	0	0	0	0	0	0	31	49	59	9	32	63	73	10
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	4	127	123	4	4	127	123
Subtotal: *NPS*	5	66	68	2	0	0	0	0	0	0	0	0	39	93	205	112	43	159	272	113
Total 2100	4,441	4,743	6,966	2,223	0	0	0	0	0	0	0	0	4,409	4,786	5,142	356	8,850	9,529	12,109	2,579

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,169	1,324	1,219	-105	0	0	0	0	0	0	0	0	265	250	453	203	1,434	1,574	1,672	98
0012	317	302	279	-23	0	0	0	0	0	24	0	-24	296	378	329	-48	613	704	609	-96
0014	216	368	348	-20	0	0	0	0	0	6	0	-6	103	142	181	40	319	515	529	14
Subtotal: *PS*	1,702	1,994	1,846	-148	0	0	0	0	0	30	0	-30	664	770	963	194	2,366	2,793	2,810	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	13	17	40	23	13	17	40	23
0041	0	1	1	0	0	0	0	0	0	0	0	0	6	9	10	1	6	10	11	2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	21	29	54	25	21	30	55	25
Total 3100	1,702	1,995	1,847	-148	0	0	0	0	0	30	0	-30	684	799	1,017	219	2,386	2,823	2,864	41

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,398	3,509	3,823	314	6,623	7,405	8,027	623	0	0	0	0	0	0	0	0	10,020	10,913	11,851	937
0012	650	862	754	-108	1,313	1,788	1,544	-245	0	0	0	0	0	0	0	0	1,963	2,651	2,298	-352
0013	14	18	18	0	27	35	35	0	0	0	0	0	0	0	0	0	41	53	53	0
0014	956	988	1,062	74	1,882	2,078	2,221	143	0	0	0	0	0	0	0	0	2,839	3,066	3,283	217
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	5,019	5,377	5,657	280	9,845	11,305	11,827	521	0	0	0	0	0	0	0	0	14,864	16,683	17,484	802

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	34	44	44	0	66	84	84	0	0	0	0	0	0	0	0	0	100	128	128	0
0030	52	72	38	-34	102	140	140	0	0	0	0	0	0	0	0	0	154	212	178	-34
0031	106	35	24	-11	10	69	55	-14	0	0	0	0	0	0	0	0	115	104	79	-25
0034	25	40	40	0	43	77	77	0	0	0	0	0	0	0	0	0	68	116	116	0
0035	15	113	74	-38	30	219	219	0	0	0	0	0	0	0	0	0	45	331	293	-38
0040	184	721	718	-2	354	899	900	0	0	0	0	0	0	0	0	0	537	1,620	1,618	-2
0041	2,503	2,676	2,724	48	6,668	7,655	7,103	-552	0	0	0	0	0	0	0	0	9,171	10,331	9,827	-504
0050	480	975	975	0	1,365	500	500	0	0	0	0	0	0	0	0	0	1,845	1,475	1,475	0
0070	20	27	27	0	39	55	55	0	0	0	0	0	0	0	0	0	59	82	82	0
Subtotal: *NPS*	3,419	4,702	4,664	-38	8,676	9,698	9,132	-565	0	0	0	0	0	0	0	0	12,095	14,400	13,796	-604
Total 4000	8,437	10,080	10,321	242	18,521	21,003	20,959	-44	0	0	0	0	0	0	0	0	26,958	31,083	31,280	198

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,370	5,083	5,804	722	0	0	0	0	0	0	0	0	1,420	1,499	1,425	-74	6,790	6,581	7,229	648
0012	381	411	489	79	0	0	0	0	215	73	220	147	326	363	643	280	923	847	1,352	505
0013	4	18	18	0	0	0	0	0	0	0	0	0	16	0	0	0	20	18	18	0
0014	1,065	1,243	1,460	217	0	0	0	0	15	17	51	34	298	421	480	59	1,378	1,681	1,991	310
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,821	6,755	7,772	1,017	0	0	0	0	230	90	271	181	2,061	2,283	2,547	265	9,112	9,127	10,590	1,463
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	4	4	0	0	9	9	0
0040	245	307	315	7	0	0	0	0	0	0	0	0	0	12	8	-4	245	319	322	3
0041	267	354	362	8	0	0	0	0	0	0	0	0	14	25	20	-5	280	379	382	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0	4	6	6	0
Subtotal: *NPS*	511	666	682	16	0	0	0	0	0	0	0	0	18	47	38	-10	529	713	719	6
Total 5100	7,332	7,420	8,453	1,033	0	0	0	0	230	90	271	181	2,079	2,330	2,585	255	9,641	9,840	11,309	1,469

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	7,191	7,381	189	0	0	0	0	0	0	0	0	1,564	1,920	1,604	-317	8,991	9,112	8,985	-127
0012	724	709	864	155	0	0	0	0	0	24	24	0	1,132	1,176	1,617	441	1,855	1,909	2,505	596
0013	1	18	18	0	0	0	0	0	0	0	0	0	6	0	0	0	7	18	18	0
0014	1,465	1,767	1,913	146	0	0	0	0	0	6	6	0	489	700	747	48	1,953	2,472	2,666	194
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,616	9,685	10,176	491	0	0	0	0	0	30	30	0	3,191	3,796	3,968	172	12,807	13,511	14,174	663
0020	23	37	38	1	0	0	0	0	0	0	0	0	5	6	0	-6	28	43	38	-5
0040	125	265	255	-10	0	0	0	0	0	0	0	0	12	24	22	-2	137	288	277	-12
0041	140	231	236	6	0	0	0	0	0	0	0	0	17	28	32	5	157	259	269	10
0070	11	12	12	0	0	0	0	0	0	0	0	0	4	11	68	57	16	22	80	58

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	300	544	541	-3	0	0	0	0	0	0	0	0	38	68	122	54	338	612	664	51
Total 5200	9,916	10,230	10,717	487	0	0	0	0	0	30	30	0	3,230	3,864	4,091	227	13,146	14,124	14,838	714

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,727	6,136	6,477	341	0	0	0	0	0	0	0	0	1,187	839	1,270	432	6,914	6,974	7,747	773
0012	270	226	282	57	0	0	0	0	0	73	49	-24	498	773	692	-82	768	1,072	1,023	-49
0013	30	18	18	0	0	0	0	0	0	0	0	0	1	0	0	0	31	18	18	0
0014	1,113	1,414	1,569	155	0	0	0	0	0	17	11	-5	297	364	455	91	1,410	1,795	2,036	240
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,141	7,794	8,346	552	0	0	0	0	0	90	60	-30	1,983	1,976	2,417	441	9,124	9,860	10,824	964
0020	0	3	3	0	0	0	0	0	0	0	0	0	9	15	15	0	9	18	18	0
0040	5	15	40	25	0	0	0	0	0	0	0	0	13	81	59	-22	17	96	100	4
0041	2	4	4	0	0	0	0	0	0	0	0	0	9	16	19	3	11	20	23	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	11	276	265	5	11	276	265
Subtotal: *NPS*	6	22	48	26	0	0	0	0	0	0	0	0	35	123	369	246	42	145	417	272
Total 6100	7,148	7,816	8,394	578	0	0	0	0	0	90	60	-30	2,018	2,099	2,786	687	9,166	10,005	11,240	1,235

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,829	1,651	1,676	24	0	0	0	0	0	0	0	0	0	0	0	0	1,829	1,651	1,676	24
0012	80	24	24	0	0	0	0	0	0	24	24	0	0	0	0	0	80	48	48	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	378	394	16	0	0	0	0	0	6	6	0	0	0	0	0	315	384	400	16
Subtotal: *PS*	2,226	2,053	2,094	40	0	0	0	0	0	30	30	0	0	0	0	0	2,226	2,083	2,124	41
0041	21	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	21	26	27	1
Subtotal: *NPS*	21	26	27	1	0	0	0	0	0	0	0	0	0	0	0	0	21	26	27	1
Total 7000	2,247	2,079	2,120	41	0	0	0	0	0	30	30	0	0	0	0	0	2,247	2,109	2,150	41

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,683	3,853	4,084	231	0	0	0	0	0	0	0	0	518	320	387	67	4,201	4,173	4,471	298
0012	361	280	256	-24	0	0	0	0	0	15	0	-15	165	165	176	11	526	460	432	-28
0013	12	18	18	0	0	0	0	0	0	0	0	0	1	0	0	0	12	18	18	0
0014	840	932	1,007	75	0	0	0	0	0	6	0	-6	139	110	131	21	979	1,047	1,138	90
Subtotal: *PS*	4,896	5,084	5,365	282	0	0	0	0	0	20	0	-20	822	594	694	99	5,718	5,698	6,059	361
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	4	2	-2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6	11	11	0	0	0	0	0	0	0	0	0	0	6	6	0	6	17	17	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	0	7	4	-4	2	13	9	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	1	1	1	3	1
Subtotal: *NPS*	9	18	19	0	0	0	0	0	0	0	0	0	1	17	12	-5	10	35	31	-4
Total 8100	4,905	5,102	5,384	282	0	0	0	0	0	20	0	-20	823	612	706	95	5,728	5,734	6,090	356

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,622	1,630	1,802	172	0	0	0	0	0	0	0	0	0	0	0	0	1,622	1,630	1,802	172
0012	183	142	194	52	0	0	0	0	0	0	0	0	0	17	0	-17	183	159	194	35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	371	400	463	63	0	0	0	0	0	0	0	0	0	4	0	-4	371	404	463	59
Subtotal: *PS*	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	0	21	0	-21	2,176	2,193	2,458	266
Total 9200	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	0	21	0	-21	2,176	2,193	2,458	266

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,079	1,141	1,225	84	0	0	0	0	0	0	0	0	2,136	1,946	1,897	-49	3,215	3,087	3,122	35
0012	162	223	195	-28	0	0	0	0	0	0	0	0	249	379	437	58	411	602	632	30
0013	-2	18	18	0	0	0	0	0	0	0	0	0	3	0	0	0	1	18	18	0
0014	213	308	330	21	0	0	0	0	0	0	0	0	393	525	541	16	605	834	871	37
Subtotal: *PS*	1,451	1,690	1,768	78	0	0	0	0	0	0	0	0	2,781	2,850	2,875	25	4,232	4,540	4,643	103
0020	6	6	6	0	0	0	0	0	0	0	0	0	10	12	10	-2	15	18	16	-2
0040	11	12	12	0	0	0	0	0	0	0	0	0	4	14	4	-10	15	26	16	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	23	33	22	-11	23	33	22	-11
0050	0	0	0	0	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	6	7	103	96	6	7	103	96
Subtotal: *NPS*	17	18	19	0	0	0	0	0	0	0	0	0	42	66	139	72	59	84	157	73
Total 9300	1,468	1,708	1,787	78	0	0	0	0	0	0	0	0	2,823	2,916	3,014	97	4,291	4,625	4,800	176
Total budget	58,049	61,798	68,008	6,210	18,749	21,234	21,202	-31	286	319	391	72	16,562	17,897	20,030	2,133	93,645	101,248	109,631	8,383

CB0 Office of the Attorney General for the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	902	865	923	59	0	0	0	0	0	0	0	0	902	865	923	59
0012	90	129	79	-50	0	0	0	0	0	0	0	0	90	129	79	-50
0014	170	222	232	11	0	0	0	0	0	0	0	0	170	222	232	11
Subtotal: *PS*	1,162	1,215	1,235	19	0	0	0	0	0	0	0	0	1,162	1,215	1,235	19
0020	223	182	186	5	0	0	0	0	0	0	0	0	223	182	186	5
0030	523	573	606	33	0	0	0	0	0	0	0	0	523	573	606	33
0031	259	291	303	11	0	0	0	0	0	0	0	0	259	291	303	11
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0034	297	318	269	-49	0	0	0	0	0	0	0	0	297	318	269	-49
0035	1,047	905	1,111	205	0	0	0	0	0	0	0	0	1,047	905	1,111	205
0040	964	1,164	1,199	35	0	0	0	0	0	0	0	0	964	1,164	1,199	35
0041	208	364	904	540	0	0	0	0	0	0	0	0	208	364	904	540
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	603	219	225	5	0	0	0	0	0	0	0	0	603	219	225	5
Subtotal: *NPS*	4,124	4,017	4,827	810	0	0	0	0	0	0	0	0	4,124	4,017	4,827	810
Total 1000	5,286	5,232	6,062	830	0	0	0	0	0	0	0	0	5,286	5,232	6,062	830

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	644	48	0	0	0	0	0	0	0	0	549	596	644	48
0014	116	135	149	15	0	0	0	0	0	0	0	0	116	135	149	15
Subtotal: *PS*	666	730	793	63	0	0	0	0	0	0	0	0	666	730	793	63
Total 100F	666	730	793	63	0	0	0	0	0	0	0	0	666	730	793	63

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,876	1,913	2,148	235	0	0	0	0	0	0	0	0	1,876	1,913	2,148	235
0012	67	71	0	-71	0	0	0	0	0	0	0	0	67	71	0	-71
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	346	451	498	47	0	0	0	0	0	0	0	0	346	451	498	47
Subtotal: *PS*	2,313	2,435	2,646	211	0	0	0	0	0	0	0	0	2,313	2,435	2,646	211
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	-1	22	23	1	0	0	0	0	0	0	0	0	-1	22	23	1
0041	13	32	33	1	0	0	0	0	0	0	0	0	13	32	33	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	12	57	58	1	0	0	0	0	0	0	0	0	12	57	58	1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 1200	2,325	2,492	2,704	213	0	0	0	0	0	0	0	0	2,325	2,492	2,704	213

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,492	3,427	5,214	1,786	0	0	0	0	0	0	0	0	3,492	3,427	5,214	1,786
0012	328	373	371	-2	0	0	0	0	0	0	0	0	328	373	371	-2
0013	6	18	18	0	0	0	0	0	0	0	0	0	6	18	18	0
0014	610	859	1,296	437	0	0	0	0	0	0	0	0	610	859	1,296	437
Subtotal: *PS*	4,436	4,677	6,899	2,221	0	0	0	0	0	0	0	0	4,436	4,677	6,899	2,221
0020	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	4	43	44	1	0	0	0	0	0	0	0	0	4	43	44	1
0041	1	14	14	0	0	0	0	0	0	0	0	0	1	14	14	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	5	66	68	2	0	0	0	0	0	0	0	0	5	66	68	2
Total 2100	4,441	4,743	6,966	2,223	0	0	0	0	0	0	0	0	4,441	4,743	6,966	2,223

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,169	1,324	1,219	-105	0	0	0	0	0	0	0	0	1,169	1,324	1,219	-105
0012	317	302	279	-23	0	0	0	0	0	0	0	0	317	302	279	-23
0014	216	368	348	-20	0	0	0	0	0	0	0	0	216	368	348	-20
Subtotal: *PS*	1,702	1,994	1,846	-148	0	0	0	0	0	0	0	0	1,702	1,994	1,846	-148
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,702	1,995	1,847	-148	0	0	0	0	0	0	0	0	1,702	1,995	1,847	-148

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,354	3,475	3,806	330	0	0	0	0	44	34	18	-16	3,398	3,509	3,823	314
0012	572	757	628	-129	0	0	0	0	79	105	126	22	650	862	754	-108
0013	14	18	18	0	0	0	0	0	0	0	0	0	14	18	18	0
0014	925	957	1,029	72	0	0	0	0	32	31	33	2	956	988	1,062	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,865	5,208	5,480	273	0	0	0	0	154	170	177	8	5,019	5,377	5,657	280

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	27	44	44	0	0	0	0	0	7	0	0	0	34	44	44	0
0030	52	72	38	-34	0	0	0	0	0	0	0	0	52	72	38	-34
0031	106	35	24	-11	0	0	0	0	0	0	0	0	106	35	24	-11
0034	25	40	40	0	0	0	0	0	0	0	0	0	25	40	40	0
0035	15	113	74	-38	0	0	0	0	0	0	0	0	15	113	74	-38
0040	97	204	201	-2	0	0	0	0	87	517	517	0	184	721	718	-2
0041	2,047	1,981	2,028	48	0	0	0	0	456	696	696	0	2,503	2,676	2,724	48
0050	480	544	544	0	0	0	0	0	0	431	431	0	480	975	975	0
0070	12	14	14	0	0	0	0	0	8	13	13	0	20	27	27	0
Subtotal: *NPS*	2,861	3,045	3,007	-38	0	0	0	0	558	1,657	1,657	0	3,419	4,702	4,664	-38
Total 4000	7,725	8,253	8,487	234	0	0	0	0	712	1,827	1,834	8	8,437	10,080	10,321	242

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,370	5,083	5,804	722	0	0	0	0	0	0	0	0	5,370	5,083	5,804	722
0012	381	411	489	79	0	0	0	0	0	0	0	0	381	411	489	79
0013	4	18	18	0	0	0	0	0	0	0	0	0	4	18	18	0
0014	1,065	1,243	1,460	217	0	0	0	0	0	0	0	0	1,065	1,243	1,460	217
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	6,821	6,755	7,772	1,017	0	0	0	0	0	0	0	0	6,821	6,755	7,772	1,017
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	245	307	315	7	0	0	0	0	0	0	0	0	245	307	315	7
0041	267	354	362	8	0	0	0	0	0	0	0	0	267	354	362	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	511	666	682	16	0	0	0	0	0	0	0	0	511	666	682	16
Total 5100	7,332	7,420	8,453	1,033	0	0	0	0	0	0	0	0	7,332	7,420	8,453	1,033

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	7,191	7,381	189	0	0	0	0	0	0	0	0	7,427	7,191	7,381	189
0012	724	709	864	155	0	0	0	0	0	0	0	0	724	709	864	155
0013	1	18	18	0	0	0	0	0	0	0	0	0	1	18	18	0
0014	1,465	1,767	1,913	146	0	0	0	0	0	0	0	0	1,465	1,767	1,913	146
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,616	9,685	10,176	491	0	0	0	0	0	0	0	0	9,616	9,685	10,176	491
0020	23	37	38	1	0	0	0	0	0	0	0	0	23	37	38	1
0040	125	265	255	-10	0	0	0	0	0	0	0	0	125	265	255	-10
0041	140	231	236	6	0	0	0	0	0	0	0	0	140	231	236	6
0070	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	300	544	541	-3	0	0	0	0	0	0	0	0	300	544	541	-3
Total 5200	9,916	10,230	10,717	487	0	0	0	0	0	0	0	0	9,916	10,230	10,717	487

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,727	6,136	6,477	341	0	0	0	0	0	0	0	0	5,727	6,136	6,477	341
0012	270	226	282	57	0	0	0	0	0	0	0	0	270	226	282	57
0013	30	18	18	0	0	0	0	0	0	0	0	0	30	18	18	0
0014	1,113	1,414	1,569	155	0	0	0	0	0	0	0	0	1,113	1,414	1,569	155
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,141	7,794	8,346	552	0	0	0	0	0	0	0	0	7,141	7,794	8,346	552
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	5	15	30	15	0	0	0	0	0	0	10	10	5	15	40	25
0041	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6	22	38	16	0	0	0	0	0	0	10	10	6	22	48	26
Total 6100	7,148	7,816	8,384	568	0	0	0	0	0	0	10	10	7,148	7,816	8,394	578

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,829	1,651	1,676	24	0	0	0	0	0	0	0	0	1,829	1,651	1,676	24
0012	80	24	24	0	0	0	0	0	0	0	0	0	80	24	24	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	378	394	16	0	0	0	0	0	0	0	0	315	378	394	16
Subtotal: *PS*	2,226	2,053	2,094	40	0	0	0	0	0	0	0	0	2,226	2,053	2,094	40
0041	21	26	27	1	0	0	0	0	0	0	0	0	21	26	27	1
Subtotal: *NPS*	21	26	27	1	0	0	0	0	0	0	0	0	21	26	27	1
Total 7000	2,247	2,079	2,120	41	0	0	0	0	0	0	0	0	2,247	2,079	2,120	41

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,683	3,853	4,084	231	0	0	0	0	0	0	0	0	3,683	3,853	4,084	231
0012	361	280	256	-24	0	0	0	0	0	0	0	0	361	280	256	-24
0013	12	18	18	0	0	0	0	0	0	0	0	0	12	18	18	0
0014	840	932	1,007	75	0	0	0	0	0	0	0	0	840	932	1,007	75
Subtotal: *PS*	4,896	5,084	5,365	282	0	0	0	0	0	0	0	0	4,896	5,084	5,365	282
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
0041	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9	18	19	0	0	0	0	0	0	0	0	0	9	18	19	0
Total 8100	4,905	5,102	5,384	282	0	0	0	0	0	0	0	0	4,905	5,102	5,384	282

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,622	1,630	1,802	172	0	0	0	0	0	0	0	0	1,622	1,630	1,802	172
0012	183	142	194	52	0	0	0	0	0	0	0	0	183	142	194	52
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	371	400	463	63	0	0	0	0	0	0	0	0	371	400	463	63
Subtotal: *PS*	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	2,176	2,171	2,458	287
Total 9200	2,176	2,171	2,458	287	0	0	0	0	0	0	0	0	2,176	2,171	2,458	287

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,079	1,141	1,225	84	0	0	0	0	0	0	0	0	1,079	1,141	1,225	84
0012	162	223	195	-28	0	0	0	0	0	0	0	0	162	223	195	-28
0013	-2	18	18	0	0	0	0	0	0	0	0	0	-2	18	18	0
0014	213	308	330	21	0	0	0	0	0	0	0	0	213	308	330	21
Subtotal: *PS*	1,451	1,690	1,768	78	0	0	0	0	0	0	0	0	1,451	1,690	1,768	78
0020	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0040	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	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*	17	18	19	0	0	0	0	0	0	0	0	0	17	18	19	0
Total 9300	1,468	1,708	1,787	78	0	0	0	0	0	0	0	0	1,468	1,708	1,787	78
Total budget	57,336	59,972	66,164	6,192	0	0	0	0	712	1,827	1,844	18	58,049	61,798	68,008	6,210

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,123	38,318	42,421	4,102	6,805	7,593	8,225	632	0	0	0	0	9,774	9,453	9,702	249	54,703	55,364	60,348	4,983
0012	3,613	3,752	3,788	36	1,313	1,788	1,544	-245	260	258	317	59	4,099	4,764	5,769	1,005	9,284	10,563	11,418	856
0013	90	126	126	0	27	35	35	0	0	0	0	0	39	0	0	0	156	161	161	0
0014	7,796	9,465	10,722	1,256	1,927	2,120	2,266	146	26	61	74	13	2,442	3,213	3,589	376	12,191	14,859	16,651	1,792
0015	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**49,625**	**51,661**	**57,056**	**5,395**	**10,073**	**11,536**	**12,070**	**534**	**286**	**319**	**391**	**72**	**16,353**	**17,430**	**19,060**	**1,630**	**76,337**	**80,947**	**88,578**	**7,631**
0020	286	288	294	6	66	84	84	0	0	0	0	0	25	47	36	-11	377	419	415	-5
0030	575	645	644	-1	102	140	140	0	0	0	0	0	0	0	0	0	677	786	784	-1
0031	364	327	326	0	10	69	55	-14	0	0	0	0	0	0	0	0	374	395	381	-14
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0034	321	357	309	-49	43	77	77	0	0	0	0	0	0	0	0	0	365	434	386	-49
0035	1,062	1,018	1,185	167	30	219	219	0	0	0	0	0	0	0	0	0	1,092	1,237	1,404	167
0040	1,543	2,561	2,618	58	354	899	900	0	0	0	0	0	51	196	170	-26	1,947	3,656	3,689	32
0041	3,157	3,707	4,311	604	6,668	7,655	7,103	-552	0	0	0	0	107	182	179	-3	9,932	11,544	11,593	49
0050	480	975	975	0	1,365	500	500	0	0	0	0	0	0	0	0	0	1,845	1,475	1,475	0
0070	634	258	264	6	39	55	55	0	0	0	0	0	25	41	584	543	698	354	903	549
Subtotal: *NPS*	**8,423**	**10,137**	**10,952**	**815**	**8,676**	**9,698**	**9,132**	**-565**	**0**	**0**	**0**	**0**	**209**	**466**	**970**	**503**	**17,308**	**20,301**	**21,053**	**753**
Total budget	**58,049**	**61,798**	**68,008**	**6,210**	**18,749**	**21,234**	**21,202**	**-31**	**286**	**319**	**391**	**72**	**16,562**	**17,897**	**20,030**	**2,133**	**93,645**	**101,248**	**109,631**	**8,383**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	395	411	429	18	96	112	117	5	0	0	0	0	95	88	86	-3	585	611	632	21
0012	71	56	53	-3	35	34	28	-6	0	6	6	1	44	57	65	8	150	152	152	1
Total FTEs	**466**	**467**	**482**	**15**	**131**	**145**	**145**	**-1**	**0**	**6**	**6**	**1**	**139**	**145**	**151**	**6**	**736**	**763**	**784**	**21**

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,079	38,284	42,403	4,119	0	0	0	0	44	34	18	-16	38,123	38,318	42,421	4,102
0012	3,534	3,647	3,662	15	0	0	0	0	79	105	126	22	3,613	3,752	3,788	36
0013	90	126	126	0	0	0	0	0	0	0	0	0	90	126	126	0
0014	7,765	9,434	10,688	1,254	0	0	0	0	32	31	33	2	7,796	9,465	10,722	1,256
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	**49,471**	**51,492**	**56,879**	**5,387**	**0**	**0**	**0**	**0**	**154**	**170**	**177**	**8**	**49,625**	**51,661**	**57,056**	**5,395**
0020	279	288	294	6	0	0	0	0	7	0	0	0	286	288	294	6
0030	575	645	644	-1	0	0	0	0	0	0	0	0	575	645	644	-1
0031	364	327	326	0	0	0	0	0	0	0	0	0	364	327	326	0
0033	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0034	321	357	309	-49	0	0	0	0	0	0	0	0	321	357	309	-49
0035	1,062	1,018	1,185	167	0	0	0	0	0	0	0	0	1,062	1,018	1,185	167
0040	1,456	2,044	2,091	48	0	0	0	0	87	517	527	10	1,543	2,561	2,618	58
0041	2,701	3,012	3,615	604	0	0	0	0	456	696	696	0	3,157	3,707	4,311	604
0050	480	544	544	0	0	0	0	0	0	431	431	0	480	975	975	0
0070	626	245	251	6	0	0	0	0	8	13	13	0	634	258	264	6
Subtotal: *NPS*	**7,865**	**8,480**	**9,285**	**805**	**0**	**0**	**0**	**0**	**558**	**1,657**	**1,667**	**10**	**8,423**	**10,137**	**10,952**	**815**
Total budget	**57,336**	**59,972**	**66,164**	**6,192**	**0**	**0**	**0**	**0**	**712**	**1,827**	**1,844**	**18**	**58,049**	**61,798**	**68,008**	**6,210**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	393	411	429	18	0	0	0	0	2	1	0	0	395	411	429	18
0012	71	54	51	-3	0	0	0	0	0	2	2	0	71	56	53	-3
Total FTEs	**464**	**465**	**480**	**15**	**0**	**0**	**0**	**0**	**2**	**3**	**3**	**0**	**466**	**467**	**482**	**15**

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CSSD	$20,333	135.63
	INCENT	CSSD INCENTIVE GRANT	$869	9.00
	INCENT	INCENT	$0	0.00
Subtotal: Federal Grant Fund			**$21,202**	**144.63**
Subtotal: Federal Resources			**$21,202**	**144.63**
General Fund				
Local Fund				
	APPR		$66,164	479.72
Subtotal: Local Fund			**$66,164**	**479.72**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$1,834	2.72
	0615	NUISANCE ABATEMENT	$10	0.00
Subtotal: Special Purpose Revenue Funds			**$1,844**	**2.72**
Subtotal: General Fund			**$68,008**	**482.44**
Intra-District Funds				
Intra-District Funds				
	0701	I/D-DEPT OF SMALL AND LOCAL BUSINESS DEV	$0	0.00
	1391	INTRADISTRICT - VAWA	$447	6.00
	1392	INTRADISTRICT - INSURANCE	$1,701	13.00
	1393	INTRADISTRICT - DOH	$1,465	9.71
	1394	INTRADISTRICT - DHCD	$1,921	14.00
	1395	INTRADISTRICT - DOES	$604	5.00
	1396	INTRADISTRICT - ZONING	$159	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	$281	1.73
	1399	INTRADISTRICT - FORFEITURE	$596	3.16
	1403	INTRADISTRICT - DPW	$247	2.00
	1404	ID MAYOR'S OFFICE	$190	1.86

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1406	INTRADISTRICT - ID DCRA	$374	2.51
	1407	INTRA-DISTRICT TAX & REVENUE	$119	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	$331	3.00
	1409	INTRA-DISTRICT DHS	$1,199	9.23
	1410	INTRA-DISTRICT TRANSPORTATION	$1,830	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	$81	1.03
	1412	INTRA-DISTRICT ABRA	$423	3.00
	1413	INTRA-DISTRICT CFSA	$789	6.19
	1415	INTRA DISTRICT - PERSONNEL	$310	3.00
	1416	INTRA DISTRICT - PROCUREMENT	$7	0.00
	1417	INTRA DISTRICT - CORRECTIONS	$520	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	$1,374	10.75
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	$625	4.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	$519	3.78
	1423	I/D - DEPT OF DISABILITY SERVICES	$1,016	9.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	$265	2.00
	1425	I/D - DEPT OF PARKS & RECREATION	$26	0.00
	1426	I/D - TAXICAB COMMISSION	$110	1.03
	1427	I/D - OFFICE OF HUMAN RIGHTS	$4	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	$287	2.00
	1433	INTRADISTRICT - DC PUBLIC SCHOOLS	$348	3.15
	1435	INTRADISTRICT - OFC OF THE SECRETARY	$121	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$650	5.45
	1440	INTRADISTRICT - OFFICE OF AGING	$162	1.00
	1441	ID - TOBACCO SETTLEMENT	$139	1.00
	1442	RISK MANAGEMENT LEGAL COUNSEL	$281	2.00
	1477	INTRADISTRICT - WELFARE FRAUD	$178	1.00
	1478	OCFO LITIGATION SERVICES	$157	1.00
	1479	RPTAC LITIGATION	$21	0.10
	7200	DC HOMELAND SECURITY SUBGRANT FUND	$157	1.00
Subtotal: Intra-District Funds			**$20,030**	**150.68**

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$20,030**	**150.68**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$391	6.50
Subtotal: Private Donations			**$391**	**6.50**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$0	0.00
Subtotal: Private Grant Fund			**$0**	**0.00**
Subtotal: Private Funds			**$391**	**6.50**
Total: Office of the Attorney General for the District of Columbia			**$109,631**	**784.25**

District of Columbia Board of Ethics and Government Accountability Name	AG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**										
OFFICE OF OPEN GOVERNMENT	1100	422	304	300	-5	300	0	300	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**422**	**304**	**300**	**-5**	**300**	**0**	**300**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**										
BOARD OF ETHICS	2010	620	1,011	1,198	187	1,138	60	1,198	0	0	0
Subtotal: BOARD OF ETHICS		**620**	**1,011**	**1,198**	**187**	**1,138**	**60**	**1,198**	**0**	**0**	**0**
Total: District of Columbia Board of Ethics and Government Accountability		**1,041**	**1,315**	**1,498**	**182**	**1,438**	**60**	**1,498**	**0**	**0**	**0**

AG0 District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	64	192	191	-1	0	0	0	0	0	0	0	0	0	0	0	0	64	192	191	-1
0014	10	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	10	39	40	1
Subtotal: *PS*	74	231	231	0	0	0	0	0	0	0	0	0	0	0	0	0	74	231	231	0
0020	10	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	3	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	239	67	63	-4	0	0	0	0	0	0	0	0	0	0	0	0	239	67	63	-4
0070	82	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	82	3	3	0
Subtotal: *NPS*	348	73	69	-4	0	0	0	0	0	0	0	0	0	0	0	0	348	73	69	-4
Total 1000	422	304	300	-5	0	0	0	0	0	0	0	0	0	0	0	0	422	304	300	-5

2000 Board Of Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	482	789	828	39	0	0	0	0	0	0	0	0	0	0	0	0	482	789	828	39
0012	3	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	3	0	112	112
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	87	162	197	36	0	0	0	0	0	0	0	0	0	0	0	0	87	162	197	36
Subtotal: *PS*	573	951	1,138	187	0	0	0	0	0	0	0	0	0	0	0	0	573	951	1,138	187
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	46	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	46	60	60	0
Subtotal: *NPS*	46	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	46	60	60	0
Total 2000	620	1,011	1,198	187	0	0	0	0	0	0	0	0	0	0	0	0	620	1,011	1,198	187
Total budget	1,041	1,315	1,498	182	0	0	0	0	0	0	0	0	0	0	0	0	1,041	1,315	1,498	182

AG0 District of Columbia Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	64	192	191	-1	0	0	0	0	0	0	0	0	64	192	191	-1
0014	10	39	40	1	0	0	0	0	0	0	0	0	10	39	40	1
Subtotal: *PS*	74	231	231	0	0	0	0	0	0	0	0	0	74	231	231	0
0020	10	2	3	0	0	0	0	0	0	0	0	0	10	2	3	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	239	67	63	-4	0	0	0	0	0	0	0	0	239	67	63	-4
0070	82	3	3	0	0	0	0	0	0	0	0	0	82	3	3	0
Subtotal: *NPS*	348	73	69	-4	0	0	0	0	0	0	0	0	348	73	69	-4
Total 1000	422	304	300	-5	0	0	0	0	0	0	0	0	422	304	300	-5

2000 Board Of Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	482	789	828	39	0	0	0	0	0	0	0	0	482	789	828	39
0012	3	0	112	112	0	0	0	0	0	0	0	0	3	0	112	112
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	87	162	197	36	0	0	0	0	0	0	0	0	87	162	197	36
Subtotal: *PS*	573	951	1,138	187	0	0	0	0	0	0	0	0	573	951	1,138	187
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	46	0	0	0	0	0	0	0	0	60	60	0	46	60	60	0
Subtotal: *NPS*	46	0	0	0	0	0	0	0	0	60	60	0	46	60	60	0
Total 2000	620	951	1,138	187	0	0	0	0	0	60	60	0	620	1,011	1,198	187
Total budget	1,041	1,255	1,438	182	0	0	0	0	0	60	60	0	1,041	1,315	1,498	182

AG0 District of Columbia Board of Ethics and Government Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	546	981	1,019	38	0	0	0	0	0	0	0	0	0	0	0	0	546	981	1,019	38
0012	3	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	3	0	112	112
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	97	201	238	36	0	0	0	0	0	0	0	0	0	0	0	0	97	201	238	36
Subtotal: *PS*	**647**	**1,182**	**1,369**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**647**	**1,182**	**1,369**	**186**
0020	10	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	3	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	286	127	123	-4	0	0	0	0	0	0	0	0	0	0	0	0	286	127	123	-4
0070	82	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	82	3	3	0
Subtotal: *NPS*	**394**	**133**	**129**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**394**	**133**	**129**	**-4**
Total budget	**1,041**	**1,315**	**1,498**	**182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,041**	**1,315**	**1,498**	**182**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**7**	**11**	**13**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**11**	**13**	**2**

AG0 District of Columbia Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	546	981	1,019	38	0	0	0	0	0	0	0	0	546	981	1,019	38
0012	3	0	112	112	0	0	0	0	0	0	0	0	3	0	112	112
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	97	201	238	36	0	0	0	0	0	0	0	0	97	201	238	36
Subtotal: *PS*	**647**	**1,182**	**1,369**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**647**	**1,182**	**1,369**	**186**
0020	10	2	3	0	0	0	0	0	0	0	0	0	10	2	3	0
0031	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0040	286	67	63	-4	0	0	0	0	0	60	60	0	286	127	123	-4
0070	82	3	3	0	0	0	0	0	0	0	0	0	82	3	3	0
Subtotal: *NPS*	**394**	**73**	**69**	**-4**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**0**	**394**	**133**	**129**	**-4**
Total budget	**1,041**	**1,255**	**1,438**	**182**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**0**	**1,041**	**1,315**	**1,498**	**182**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7	11	11	0	0	0	0	0	0	0	0	0	7	11	11	0
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**7**	**11**	**13**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**	**11**	**13**	**2**

AG0 District of Columbia Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,438	13.00
Subtotal: Local Fund			**$1,438**	**13.00**
Special Purpose Revenue Funds				
	0601	ACCOUNTABILITY FUND	$0	0.00
	0602	LOBBYSIT FUND	$60	0.00
Subtotal: Special Purpose Revenue Funds			**$60**	**0.00**
Subtotal: General Fund			**$1,498**	**13.00**
Total: District of Columbia Board of Ethics and Government Accountability			**$1,498**	**13.00**

Innovation Fund Name	EF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INNOVATION FUND	**1000**										
AGENCY OVERSIGHT AND SUPPORT	1100	0	15,000	15,000	0	15,000	0	15,000	0	0	0
Subtotal: INNOVATION FUND		**0**	**15,000**	**15,000**	**0**	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Total: Innovation Fund		**0**	**15,000**	**15,000**	**0**	**15,000**	**0**	**15,000**	**0**	**0**	**0**

EF0 Innovation Fund

1000 Innovation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Subtotal: *NPS*	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Total 1000	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Total budget	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0

EF0 Innovation Fund

1000 Innovation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Subtotal: *NPS*	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Total 1000	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Total budget	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0

EF0 Innovation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Subtotal: *NPS*	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**15,000**	**0**
Total budget	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**15,000**	**0**

Full Time Employees (FTEs)

EF0 Innovation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
Subtotal: *NPS*	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**15,000**	**0**
Total budget	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**15,000**	**0**

Full Time Employees (FTEs)

EF0 Innovation Fund

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

Office of the Inspector General Name	AD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	84	220	195	-25	195	0	195	0	0	0
CONTRACTING AND PROCUREMENT	1020	291	331	354	23	354	0	354	0	0	0
PROPERTY MANAGEMENT	1030	30	36	36	0	36	0	36	0	0	0
INFRO TECH	1040	467	483	521	38	521	0	521	0	0	0
FINANCIAL MGMT	1050	276	303	334	30	334	0	334	0	0	0
LEGAL	1060	660	684	726	43	726	0	726	0	0	0
FLEET MGMT.	1070	13	7	9	2	9	0	9	0	0	0
CUSTOMER SERVICE	1085	96	115	126	11	126	0	126	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,916**	**2,180**	**2,302**	**122**	**2,302**	**0**	**2,302**	**0**	**0**	**0**
ACCOUNTABILITY,CONTROL/COMPLIANCE	**2000**										
AUDIT	2010	5,783	6,309	6,723	414	6,723	0	6,723	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,217	1,422	1,511	90	1,511	0	1,511	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		**6,999**	**7,731**	**8,235**	**503**	**8,235**	**0**	**8,235**	**0**	**0**	**0**
LAW ENFORCEMENT AND COMPLIANCE	**3000**										
INVESTIGATIONS	3010	2,429	2,904	3,103	199	3,103	0	3,103	0	0	0
MFCU 25%MATCHS	3020	549	650	709	59	709	0	709	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,855	2,483	2,572	89	0	0	0	2,572	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		**4,834**	**6,036**	**6,384**	**347**	**3,811**	**0**	**3,811**	**2,572**	**0**	**0**
Total: Office of the Inspector General		**13,749**	**15,948**	**16,920**	**972**	**14,348**	**0**	**14,348**	**2,572**	**0**	**0**

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,455	1,612	1,676	64	0	0	0	0	0	0	0	0	0	0	0	0	1,455	1,612	1,676	64
0014	307	372	397	25	0	0	0	0	0	0	0	0	0	0	0	0	307	372	397	25
Subtotal: *PS*	1,763	1,985	2,073	89	0	0	0	0	0	0	0	0	0	0	0	0	1,763	1,985	2,073	89
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	101	188	222	34	0	0	0	0	0	0	0	0	0	0	0	0	101	188	222	34
0070	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *NPS*	153	196	229	33	0	0	0	0	0	0	0	0	0	0	0	0	153	196	229	33
Total 1000	1,916	2,180	2,302	122	0	0	0	0	0	0	0	0	0	0	0	0	1,916	2,180	2,302	122

2000 Accountability,Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,526	3,763	4,015	252	0	0	0	0	0	0	0	0	0	0	0	0	3,526	3,763	4,015	252
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	720	869	952	82	0	0	0	0	0	0	0	0	0	0	0	0	720	869	952	82
Subtotal: *PS*	4,266	4,632	4,966	335	0	0	0	0	0	0	0	0	0	0	0	0	4,266	4,632	4,966	335
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,728	3,090	3,258	169	0	0	0	0	0	0	0	0	0	0	0	0	2,728	3,090	3,258	169
Subtotal: *NPS*	2,734	3,099	3,268	169	0	0	0	0	0	0	0	0	0	0	0	0	2,734	3,099	3,268	169
Total 2000	6,999	7,731	8,235	503	0	0	0	0	0	0	0	0	0	0	0	0	6,999	7,731	8,235	503

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,446	2,783	2,957	175	1,243	1,468	1,529	60	0	0	0	0	0	0	0	0	3,690	4,251	4,486	235
0013	7	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	441	643	701	58	250	339	362	23	0	0	0	0	0	0	0	0	691	982	1,063	81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,894	3,425	3,658	233	1,497	1,808	1,891	84	0	0	0	0	0	0	0	0	4,392	5,233	5,549	316
0020	4	7	7	0	2	8	8	0	0	0	0	0	0	0	0	0	6	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	14	13	13	0	0	0	0	0	0	0	0	0	14	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	77	121	142	21	104	176	182	5	0	0	0	0	0	0	0	0	181	298	324	27
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	3	0	4	4	9	13	13	0	0	0	0	0	0	0	0	0	12	13	17	4
Subtotal: *NPS*	85	128	153	25	357	675	681	6	0	0	0	0	0	0	0	0	442	803	834	31
Total 3000	2,979	3,553	3,811	258	1,855	2,483	2,572	89	0	0	0	0	0	0	0	0	4,834	6,036	6,384	347
Total budget	11,894	13,465	14,348	883	1,855	2,483	2,572	89	0	0	0	0	0	0	0	0	13,749	15,948	16,920	972

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,455	1,612	1,676	64	0	0	0	0	0	0	0	0	1,455	1,612	1,676	64
0014	307	372	397	25	0	0	0	0	0	0	0	0	307	372	397	25
Subtotal: *PS*	1,763	1,985	2,073	89	0	0	0	0	0	0	0	0	1,763	1,985	2,073	89
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	101	188	222	34	0	0	0	0	0	0	0	0	101	188	222	34
0070	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *NPS*	153	196	229	33	0	0	0	0	0	0	0	0	153	196	229	33
Total 1000	1,916	2,180	2,302	122	0	0	0	0	0	0	0	0	1,916	2,180	2,302	122

2000 Accountability,Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,526	3,763	4,015	252	0	0	0	0	0	0	0	0	3,526	3,763	4,015	252
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	720	869	952	82	0	0	0	0	0	0	0	0	720	869	952	82
Subtotal: *PS*	4,266	4,632	4,966	335	0	0	0	0	0	0	0	0	4,266	4,632	4,966	335
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,728	3,090	3,258	169	0	0	0	0	0	0	0	0	2,728	3,090	3,258	169
Subtotal: *NPS*	2,734	3,099	3,268	169	0	0	0	0	0	0	0	0	2,734	3,099	3,268	169
Total 2000	6,999	7,731	8,235	503	0	0	0	0	0	0	0	0	6,999	7,731	8,235	503

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,446	2,783	2,957	175	0	0	0	0	0	0	0	0	2,446	2,783	2,957	175
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	441	643	701	58	0	0	0	0	0	0	0	0	441	643	701	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,894	3,425	3,658	233	0	0	0	0	0	0	0	0	2,894	3,425	3,658	233
0020	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	77	121	142	21	0	0	0	0	0	0	0	0	77	121	142	21
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	3	0	4	4	0	0	0	0	0	0	0	0	3	0	4	4
Subtotal: *NPS*	85	128	153	25	0	0	0	0	0	0	0	0	85	128	153	25
Total 3000	2,979	3,553	3,811	258	0	0	0	0	0	0	0	0	2,979	3,553	3,811	258
Total budget	11,894	13,465	14,348	883	0	0	0	0	0	0	0	0	11,894	13,465	14,348	883

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	8,157	8,648	491	1,243	1,468	1,529	60	0	0	0	0	0	0	0	0	8,671	9,626	10,177	551
0013	27	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,468	1,884	2,050	165	250	339	362	23	0	0	0	0	0	0	0	0	1,718	2,224	2,412	188
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**8,923**	**10,042**	**10,698**	**656**	**1,497**	**1,808**	**1,891**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,420**	**11,849**	**12,589**	**739**
0020	11	23	23	0	2	8	8	0	0	0	0	0	0	0	0	0	13	31	32	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	3	0	0	0	14	13	13	0	0	0	0	0	0	0	0	0	17	13	13	0
0032	0	0	0	0	228	228	228	0	0	0	0	0	0	0	0	0	228	228	228	0
0035	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	2,907	3,399	3,623	223	104	176	182	5	0	0	0	0	0	0	0	0	3,010	3,576	3,805	229
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	51	0	4	4	9	13	13	0	0	0	0	0	0	0	0	0	60	13	17	4
Subtotal: *NPS*	**2,972**	**3,423**	**3,650**	**227**	**357**	**675**	**681**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,329**	**4,098**	**4,331**	**233**
Total budget	**11,894**	**13,465**	**14,348**	**883**	**1,855**	**2,483**	**2,572**	**89**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,749**	**15,948**	**16,920**	**972**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	95	95	0	15	17	17	0	0	0	0	0	0	0	0	0	102	112	112	0
Total FTEs	**86**	**95**	**95**	**0**	**15**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,427	8,157	8,648	491	0	0	0	0	0	0	0	0	7,427	8,157	8,648	491
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	1,468	1,884	2,050	165	0	0	0	0	0	0	0	0	1,468	1,884	2,050	165
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**8,923**	**10,042**	**10,698**	**656**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,923**	**10,042**	**10,698**	**656**
0020	11	23	23	0	0	0	0	0	0	0	0	0	11	23	23	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,907	3,399	3,623	223	0	0	0	0	0	0	0	0	2,907	3,399	3,623	223
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	51	0	4	4	0	0	0	0	0	0	0	0	51	0	4	4
Subtotal: *NPS*	**2,972**	**3,423**	**3,650**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,972**	**3,423**	**3,650**	**227**
Total budget	**11,894**	**13,465**	**14,348**	**883**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,894**	**13,465**	**14,348**	**883**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	86	95	95	0	0	0	0	0	0	0	0	0	86	95	95	0
Total FTEs	**86**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**95**	**95**	**0**

AD0 Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	$2,572	17.25
Subtotal: Federal Grant Fund			**$2,572**	**17.25**
Subtotal: Federal Resources			**$2,572**	**17.25**
General Fund				
Local Fund				
	APPR		$14,348	94.79
Subtotal: Local Fund			**$14,348**	**94.79**
Subtotal: General Fund			**$14,348**	**94.79**
Total: Office of the Inspector General			**$16,920**	**112.04**

Tax Revision Commission Name	PM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX REVISION COMMISSION	**1000**										
TAX REVISION COMMISSION	1100	603	200	0	-200	0	0	0	0	0	0
Subtotal: TAX REVISION COMMISSION		**603**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Revision Commission		**603**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**

PM0 Tax Revision Commission

1000 Tax Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	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*	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0041	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
Subtotal: *NPS*	394	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	394	200	0	-200
Total 1000	603	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	603	200	0	-200
Total budget	603	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	603	200	0	-200

PM0 Tax Revision Commission

1000 Tax Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	209	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0041	394	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
Subtotal: *NPS*	394	200	0	-200	0	0	0	0	0	0	0	0	394	200	0	-200
Total 1000	603	200	0	-200	0	0	0	0	0	0	0	0	603	200	0	-200
Total budget	603	200	0	-200	0	0	0	0	0	0	0	0	603	200	0	-200

PM0 Tax Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	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*	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**209**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0041	394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
Subtotal: *NPS*	**394**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**394**	**200**	**0**	**-200**
Total budget	**603**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**200**	**0**	**-200**

Full Time Employees (FTEs)

PM0 Tax Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**209**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0041	394	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
Subtotal: *NPS*	**394**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**394**	**200**	**0**	**-200**
Total budget	**603**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**200**	**0**	**-200**

Full Time Employees (FTEs)

PM0 Tax Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$0	0.00
Subtotal: Local Fund			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Tax Revision Commission			**$0**	**0.00**

Office of the Chief Financial Officer Name	AT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	1,327	1,656	1,805	148	1,633	172	1,805	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	439	555	553	-3	553	0	553	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,060	1,190	1,269	78	1,102	167	1,269	0	0	0
PROPERTY MANAGEMENT	1030	792	782	788	6	788	0	788	0	0	0
LEGAL SERVICES	1060	2,075	2,092	2,190	98	1,525	664	2,190	0	0	0
COMMUNICATIONS	1080	170	186	192	6	192	0	192	0	0	0
PERFORMANCE MANAGEMENT	1090	1,052	1,446	1,540	93	1,379	161	1,540	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**6,915**	**7,908**	**8,336**	**428**	**7,171**	**1,164**	**8,336**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	925	591	557	-34	557	0	557	0	0	0
ACCOUNTING OPERATIONS	120F	421	397	471	74	471	0	471	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,346**	**988**	**1,029**	**41**	**1,029**	**0**	**1,029**	**0**	**0**	**0**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**										
OPERATIONS AND ADMINISTRATION	2100	1,037	1,083	1,107	24	1,107	0	1,107	0	0	0
ACCOUNTING OPERATIONS	2200	1,638	1,797	1,968	172	1,968	0	1,968	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	546	596	565	-31	565	0	565	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	380	0	0	0	0	0	0	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	2,386	3,365	3,454	89	3,454	0	3,454	0	0	0
BENEFITS ADMINISTRATION	2600	900	1,143	1,173	30	0	451	451	0	0	722
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	4,327	4,751	4,879	129	0	964	964	0	0	3,915
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**11,215**	**12,733**	**13,146**	**413**	**7,094**	**1,416**	**8,510**	**0**	**0**	**4,637**
BUDGET DEVELOPMENT AND EXECUTION	**3000**										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,425	1,277	1,328	51	1,328	0	1,328	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	478	1,349	1,096	-252	1,096	0	1,096	0	0	0
OPERATING BUDGET FORMULATION AND DEVELOP	3700	2,381	2,612	2,620	8	2,620	0	2,620	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	551	637	746	109	746	0	746	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**4,834**	**5,874**	**5,791**	**-84**	**5,791**	**0**	**5,791**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**										
EXECUTIVE DIRECTION AND SUPPORT	4100	568	636	999	363	999	0	999	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FINANCIAL DATA QUALITY ASSURANCE	4200	202	0	119	119	119	0	119	0	0	0
REVENUE ESTIMATION	4300	809	1,020	1,024	4	1,024	0	1,024	0	0	0
ECONOMIC DEVELOPMENT	4500	663	903	866	-37	866	0	866	0	0	0
LEGLISLATIVE AND FISCAL ANALYSIS	4700	693	730	784	54	784	0	784	0	0	0
ECONOMIC AFFAIRS	4800	524	624	639	15	639	0	639	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**3,458**	**3,913**	**4,430**	**517**	**4,430**	**0**	**4,430**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**										
EXECUTIVE DIRECTION AND SUPPORT	5100	4,485	5,764	4,150	-1,614	4,150	0	4,150	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,355	7,508	8,221	713	8,072	0	8,072	0	0	149
RECORDER OF DEEDS	5300	1,851	2,982	3,698	716	1,698	2,000	3,698	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	7,533	10,117	10,501	384	10,497	0	10,497	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	8,309	9,276	9,594	318	9,488	106	9,594	0	0	0
REVENUE ACCOUNTING	5600	2,020	1,716	2,483	767	2,360	80	2,440	0	0	43
RECEIPTS AND DELINQUENT COLLECTIONS	5700	14,039	20,145	29,437	9,292	15,732	13,574	29,306	0	0	132
Subtotal: TAX ADMINISTRATION		**45,592**	**57,507**	**68,084**	**10,577**	**51,997**	**15,760**	**67,756**	**0**	**0**	**328**
INFORMATION TECHNOLOGY	**6000**										
INFORMATION TECHNOLOGY SUPPORT	6100	25,069	21,418	25,407	3,989	25,272	134	25,407	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**25,069**	**21,418**	**25,407**	**3,989**	**25,272**	**134**	**25,407**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**										
EXECUTIVE DIRECTION AND SUPPORT	7100	888	793	1,048	255	854	194	1,048	0	0	0
DEBT MANAGEMENT	7200	674	952	1,131	179	913	0	913	0	0	218
CASH MANAGEMENT AND INVESTMENTS	7300	5,166	6,537	8,472	1,936	2,452	5,770	8,222	0	0	250
DISBURSEMENTS	7400	2,049	2,308	2,194	-114	1,394	0	1,394	525	0	275
CASH RECEIPTS AND ACCOUNTING	7500	2,972	3,577	3,427	-150	2,840	175	3,015	0	0	412
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,194	4,264	4,500	236	365	4,135	4,500	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	4,931	5,776	14,960	9,184	0	14,960	14,960	0	0	0
Subtotal: FINANCE AND TREASURY		**18,874**	**24,207**	**35,733**	**11,526**	**8,819**	**25,234**	**34,054**	**525**	**0**	**1,154**
INTEGRITY AND OVERSIGHT	**8000**										
AUDIT SERVICES	8100	3,113	3,069	3,147	78	1,530	118	1,647	0	0	1,500
SECURITY INTEGRITY OVERSIGHT	8200	227	585	531	-55	531	0	531	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INVESTIGATIONS	8300	530	777	864	87	864	0	864	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		**3,870**	**4,432**	**4,542**	**110**	**2,924**	**118**	**3,042**	**0**	**0**	**1,500**
YR END CLOSE	**9960**										
YR END CLOSE	9961	-4,378	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-4,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUE	**REVN**										
GENERAL REVENUE	GNRV	4,378	0	0	0	0	0	0	0	0	0
TAX REVENUE	TXRV	222	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**4,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Financial Officer		**121,396**	**138,980**	**166,498**	**27,517**	**114,528**	**43,826**	**158,354**	**525**	**0**	**7,619**

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,513	5,892	6,302	410	0	0	0	0	0	0	0	0	0	0	0	0	5,513	5,892	6,302	410
0012	38	121	195	74	0	0	0	0	0	0	0	0	0	0	0	0	38	121	195	74
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	1,069	1,509	1,443	-66	0	0	0	0	0	0	0	0	0	0	0	0	1,069	1,509	1,443	-66
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	6,659	7,521	7,940	418	0	0	0	0	0	0	0	0	0	0	0	0	6,659	7,521	7,940	418
0020	9	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	9	31	32	1
0040	136	188	192	5	0	0	0	0	0	0	0	0	0	0	0	0	136	188	192	5
0041	9	81	83	2	0	0	0	0	56	0	0	0	0	0	0	0	66	81	83	2
0070	45	87	89	2	0	0	0	0	0	0	0	0	0	0	0	0	45	87	89	2
Subtotal: *NPS*	200	387	396	9	0	0	0	0	56	0	0	0	0	0	0	0	256	387	396	9
Total 1000	6,859	7,908	8,336	428	0	0	0	0	56	0	0	0	0	0	0	0	6,915	7,908	8,336	428

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	773	779	831	52	0	0	0	0	0	0	0	0	0	0	0	0	773	779	831	52
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	156	194	182	-12	0	0	0	0	0	0	0	0	0	0	0	0	156	194	182	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	947	973	1,014	40	0	0	0	0	0	0	0	0	0	0	0	0	947	973	1,014	40
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0	394	0	0	0
Subtotal: *NPS*	6	15	15	0	0	0	0	0	0	0	0	0	394	0	0	0	400	15	15	0
Total 100F	952	988	1,029	41	0	0	0	0	0	0	0	0	394	0	0	0	1,346	988	1,029	41

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,738	5,987	6,357	370	0	0	0	0	0	0	0	0	2,546	2,177	2,339	162	7,284	8,164	8,696	532
0012	234	0	0	0	0	0	0	0	0	0	0	0	151	114	121	7	385	114	121	7
0013	135	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	154	0	0	0
0014	953	1,507	1,406	-101	0	0	0	0	0	0	0	0	660	571	539	-32	1,612	2,077	1,945	-132
0015	20	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	59	0	0	0
Subtotal: *PS*	6,080	7,494	7,763	270	0	0	0	0	0	0	0	0	3,414	2,862	2,999	137	9,493	10,356	10,762	406
0020	53	75	77	2	0	0	0	0	0	0	0	0	5	30	30	0	59	105	107	2
0040	141	564	566	2	0	0	0	0	0	0	0	0	377	1,583	1,583	0	518	2,147	2,149	2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	1,114	87	89	2	0	0	0	0	0	0	0	0	0	0	0	0	1,114	87	89	2
0070	6	14	14	0	0	0	0	0	0	0	0	0	24	25	25	0	30	39	39	0
Subtotal: *NPS*	1,314	740	746	7	0	0	0	0	0	0	0	0	407	1,638	1,638	0	1,721	2,378	2,384	7
Total 2000	7,394	8,233	8,510	276	0	0	0	0	0	0	0	0	3,821	4,500	4,637	137	11,215	12,733	13,146	413

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,915	4,255	4,542	287	0	0	0	0	0	0	0	0	0	0	0	0	3,915	4,255	4,542	287
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	778	1,069	993	-76	0	0	0	0	0	0	0	0	0	0	0	0	778	1,069	993	-76
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,710	5,324	5,535	211	0	0	0	0	0	0	0	0	0	0	0	0	4,710	5,324	5,535	211
0020	18	21	21	1	0	0	0	0	0	0	0	0	0	0	0	0	18	21	21	1
0040	91	514	218	-296	0	0	0	0	0	0	0	0	0	0	0	0	91	514	218	-296
0070	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: *NPS*	125	551	256	-295	0	0	0	0	0	0	0	0	0	0	0	0	125	551	256	-295
Total 3000	4,834	5,874	5,791	-84	0	0	0	0	0	0	0	0	0	0	0	0	4,834	5,874	5,791	-84

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,474	2,704	3,154	449	0	0	0	0	0	0	0	0	0	0	0	0	2,474	2,704	3,154	449
0012	228	132	153	20	0	0	0	0	0	0	0	0	0	0	0	0	228	132	153	20
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	422	684	723	38	0	0	0	0	0	0	0	0	0	0	0	0	422	684	723	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,152	3,521	4,029	508	0	0	0	0	0	0	0	0	0	0	0	0	3,152	3,521	4,029	508
0020	6	14	15	0	0	0	0	0	0	0	0	0	0	0	0	0	6	14	15	0
0040	241	317	325	8	0	0	0	0	0	0	0	0	0	0	0	0	241	317	325	8
0041	59	60	62	1	0	0	0	0	0	0	0	0	0	0	0	0	59	60	62	1
Subtotal: *NPS*	306	392	402	9	0	0	0	0	0	0	0	0	0	0	0	0	306	392	402	9
Total 4000	3,458	3,913	4,430	517	0	0	0	0	0	0	0	0	0	0	0	0	3,458	3,913	4,430	517

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	32,581	35,524	39,457	3,933	0	0	0	0	0	0	0	0	58	167	265	99	32,639	35,691	39,723	4,032
0012	37	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	37	129	0	-129
0013	221	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	221	51	51	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	7,364	8,807	8,630	-177	0	0	0	0	0	0	0	0	14	42	58	17	7,377	8,848	8,688	-161
0015	466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	466	0	0	0
Subtotal: *PS*	40,670	44,511	48,138	3,627	0	0	0	0	0	0	0	0	72	208	324	115	40,742	44,719	48,462	3,742
0020	133	197	207	10	0	0	0	0	0	0	0	0	3	3	3	0	135	200	210	10
0040	2,182	2,307	2,957	649	0	0	0	0	0	0	0	0	2	2	2	0	2,183	2,309	2,958	649
0041	2,364	10,031	16,158	6,127	0	0	0	0	0	0	0	0	0	0	0	0	2,364	10,031	16,158	6,127
0070	168	248	297	49	0	0	0	0	0	0	0	0	0	0	0	0	168	248	297	49
Subtotal: *NPS*	4,847	12,784	19,618	6,835	0	0	0	0	0	0	0	0	4	4	4	0	4,851	12,788	19,623	6,835
Total 5000	45,516	57,294	67,756	10,462	0	0	0	0	0	0	0	0	76	213	328	115	45,592	57,507	68,084	10,577

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,720	8,217	8,602	385	0	0	0	0	0	0	0	0	0	0	0	0	7,720	8,217	8,602	385
0012	0	107	252	145	0	0	0	0	0	0	0	0	0	0	0	0	0	107	252	145
0013	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	1,533	2,035	1,928	-106	0	0	0	0	0	0	0	0	0	0	0	0	1,533	2,035	1,928	-106
0015	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: *PS*	9,532	10,359	10,782	424	0	0	0	0	0	0	0	0	0	0	0	0	9,532	10,359	10,782	424
0020	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0040	1,273	1,290	4,621	3,331	0	0	0	0	0	0	0	0	0	0	0	0	1,273	1,290	4,621	3,331
0041	12,971	9,603	9,834	230	0	0	0	0	0	0	0	0	0	0	0	0	12,971	9,603	9,834	230
0070	1,215	151	155	4	0	0	0	0	0	0	0	0	0	0	0	0	1,215	151	155	4
Subtotal: *NPS*	15,537	11,059	14,624	3,565	0	0	0	0	0	0	0	0	0	0	0	0	15,537	11,059	14,624	3,565
Total 6000	25,069	21,418	25,407	3,989	0	0	0	0	0	0	0	0	0	0	0	0	25,069	21,418	25,407	3,989

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,288	5,278	5,689	411	0	0	0	0	0	0	0	0	347	345	393	48	4,635	5,623	6,082	459
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	24	75	0	-75
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	903	1,347	1,247	-99	0	0	0	0	0	0	0	0	29	104	86	-18	933	1,451	1,333	-118
0015	27	25	25	0	0	0	0	0	0	0	0	0	1	0	0	0	28	25	25	0
Subtotal: *PS*	5,288	6,650	6,961	311	0	0	0	0	0	0	0	0	378	524	479	-45	5,666	7,174	7,440	267
0020	20	23	23	0	0	0	0	0	0	0	0	0	0	3	0	-3	20	26	23	-3
0040	1,412	1,860	1,878	17	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,860	1,878	17
0041	10,740	13,876	25,029	11,153	424	0	525	525	0	0	0	0	477	1,100	675	-425	11,641	14,976	26,229	11,253
0070	125	159	162	3	9	0	0	0	0	0	0	0	0	11	0	-11	134	170	162	-8
Subtotal: *NPS*	12,298	15,919	27,093	11,174	432	0	525	525	0	0	0	0	477	1,114	675	-439	13,208	17,033	28,293	11,260

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 7000	17,587	22,569	34,054	11,485	432	0	525	525	0	0	0	0	855	1,638	1,154	-484	18,874	24,207	35,733	11,526

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,715	2,080	2,212	132	0	0	0	0	0	0	0	0	0	0	0	0	1,715	2,080	2,212	132
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	328	514	484	-30	0	0	0	0	0	0	0	0	0	0	0	0	328	514	484	-30
Subtotal: *PS*	2,112	2,594	2,696	102	0	0	0	0	0	0	0	0	0	0	0	0	2,112	2,594	2,696	102
0020	1	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	11	0
0040	39	239	245	6	0	0	0	0	0	0	0	0	0	0	0	0	39	239	245	6
0041	23	84	86	2	0	0	0	0	0	0	0	0	1,693	1,500	1,500	0	1,716	1,584	1,586	2
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	65	338	346	8	0	0	0	0	0	0	0	0	1,693	1,500	1,500	0	1,759	1,838	1,846	8
Total 8000	2,177	2,932	3,042	110	0	0	0	0	0	0	0	0	1,693	1,500	1,500	0	3,870	4,432	4,542	110

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	-4,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0
Subtotal: *NPS*	-4,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0
Total 9960	-4,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	4,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,378	0	0	0
0050	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
Subtotal: *NPS*	4,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,600	0	0	0
Total REVN	4,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,600	0	0	0
Total budget	114,069	131,130	158,354	27,224	432	0	525	525	56	0	0	0	6,839	7,851	7,619	-232	121,396	138,980	166,498	27,517

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,716	4,962	5,409	447	0	0	0	0	797	930	892	-37	5,513	5,892	6,302	410
0012	15	121	132	11	0	0	0	0	23	0	63	63	38	121	195	74
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	857	1,266	1,234	-31	0	0	0	0	212	244	209	-34	1,069	1,509	1,443	-66
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	5,627	6,348	6,775	427	0	0	0	0	1,033	1,173	1,164	-9	6,659	7,521	7,940	418
0020	9	31	32	1	0	0	0	0	0	0	0	0	9	31	32	1
0040	136	188	192	5	0	0	0	0	0	0	0	0	136	188	192	5
0041	9	81	83	2	0	0	0	0	0	0	0	0	9	81	83	2
0070	45	87	89	2	0	0	0	0	0	0	0	0	45	87	89	2
Subtotal: *NPS*	200	387	396	9	0	0	0	0	0	0	0	0	200	387	396	9
Total 1000	5,827	6,735	7,171	437	0	0	0	0	1,033	1,173	1,164	-9	6,859	7,908	8,336	428

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	773	779	831	52	0	0	0	0	0	0	0	0	773	779	831	52
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	156	194	182	-12	0	0	0	0	0	0	0	0	156	194	182	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	947	973	1,014	40	0	0	0	0	0	0	0	0	947	973	1,014	40
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6	15	15	0	0	0	0	0	0	0	0	0	6	15	15	0
Total 100F	952	988	1,029	41	0	0	0	0	0	0	0	0	952	988	1,029	41

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,384	5,248	5,582	334	0	0	0	0	354	739	776	36	4,738	5,987	6,357	370
0012	234	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0013	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	930	1,323	1,236	-86	0	0	0	0	22	184	170	-14	953	1,507	1,406	-101
0015	17	0	0	0	0	0	0	0	4	0	0	0	20	0	0	0
Subtotal: *PS*	5,700	6,570	6,818	247	0	0	0	0	380	923	945	22	6,080	7,494	7,763	270
0020	53	75	77	2	0	0	0	0	0	0	0	0	53	75	77	2
0040	34	94	96	2	0	0	0	0	107	470	470	0	141	564	566	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	49	87	89	2	0	0	0	0	1,065	0	0	0	1,114	87	89	2
0070	6	14	14	0	0	0	0	0	0	0	0	0	6	14	14	0
Subtotal: *NPS*	142	270	276	7	0	0	0	0	1,172	470	470	0	1,314	740	746	7
Total 2000	5,842	6,840	7,094	254	0	0	0	0	1,552	1,393	1,416	22	7,394	8,233	8,510	276

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,915	4,255	4,542	287	0	0	0	0	0	0	0	0	3,915	4,255	4,542	287
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	778	1,069	993	-76	0	0	0	0	0	0	0	0	778	1,069	993	-76
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,710	5,324	5,535	211	0	0	0	0	0	0	0	0	4,710	5,324	5,535	211
0020	18	21	21	1	0	0	0	0	0	0	0	0	18	21	21	1
0040	91	514	218	-296	0	0	0	0	0	0	0	0	91	514	218	-296
0070	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: *NPS*	125	551	256	-295	0	0	0	0	0	0	0	0	125	551	256	-295
Total 3000	4,834	5,874	5,791	-84	0	0	0	0	0	0	0	0	4,834	5,874	5,791	-84

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,474	2,704	3,154	449	0	0	0	0	0	0	0	0	2,474	2,704	3,154	449
0012	228	132	153	20	0	0	0	0	0	0	0	0	228	132	153	20
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	422	684	723	38	0	0	0	0	0	0	0	0	422	684	723	38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,152	3,521	4,029	508	0	0	0	0	0	0	0	0	3,152	3,521	4,029	508
0020	6	14	15	0	0	0	0	0	0	0	0	0	6	14	15	0
0040	241	317	325	8	0	0	0	0	0	0	0	0	241	317	325	8
0041	59	60	62	1	0	0	0	0	0	0	0	0	59	60	62	1
Subtotal: *NPS*	306	392	402	9	0	0	0	0	0	0	0	0	306	392	402	9
Total 4000	3,458	3,913	4,430	517	0	0	0	0	0	0	0	0	3,458	3,913	4,430	517

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	32,465	35,383	39,312	3,929	0	0	0	0	116	140	145	4	32,581	35,524	39,457	3,933
0012	37	129	0	-129	0	0	0	0	0	0	0	0	37	129	0	-129
0013	221	51	51	0	0	0	0	0	0	0	0	0	221	51	51	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	7,334	8,772	8,598	-174	0	0	0	0	30	35	32	-3	7,364	8,807	8,630	-177
0015	464	0	0	0	0	0	0	0	2	0	0	0	466	0	0	0
Subtotal: *PS*	40,522	44,335	47,962	3,626	0	0	0	0	148	175	176	1	40,670	44,511	48,138	3,627
0020	133	197	207	10	0	0	0	0	0	0	0	0	133	197	207	10
0040	2,101	2,170	2,818	648	0	0	0	0	81	137	139	1	2,182	2,307	2,957	649
0041	1,274	2,830	733	-2,097	0	0	0	0	1,089	7,201	15,425	8,224	2,364	10,031	16,158	6,127
0070	149	223	277	54	0	0	0	0	20	25	20	-5	168	248	297	49
Subtotal: *NPS*	3,657	5,420	4,035	-1,386	0	0	0	0	1,190	7,363	15,584	8,220	4,847	12,784	19,618	6,835
Total 5000	44,179	49,756	51,997	2,241	0	0	0	0	1,338	7,538	15,760	8,221	45,516	57,294	67,756	10,462

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,720	8,217	8,602	385	0	0	0	0	0	0	0	0	7,720	8,217	8,602	385
0012	0	0	142	142	0	0	0	0	0	107	110	3	0	107	252	145
0013	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0014	1,533	2,008	1,904	-104	0	0	0	0	0	27	24	-3	1,533	2,035	1,928	-106
0015	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: *PS*	9,532	10,225	10,648	423	0	0	0	0	0	134	134	1	9,532	10,359	10,782	424
0020	14	15	15	0	0	0	0	0	0	0	0	0	14	15	15	0
0031	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0040	1,273	1,290	4,621	3,331	0	0	0	0	0	0	0	0	1,273	1,290	4,621	3,331
0041	12,133	9,603	9,834	230	0	0	0	0	838	0	0	0	12,971	9,603	9,834	230
0070	1,215	151	155	4	0	0	0	0	0	0	0	0	1,215	151	155	4
Subtotal: *NPS*	14,699	11,059	14,624	3,565	0	0	0	0	838	0	0	0	15,537	11,059	14,624	3,565
Total 6000	24,231	21,284	25,272	3,988	0	0	0	0	838	134	134	1	25,069	21,418	25,407	3,989

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,554	3,835	4,115	280	0	0	0	0	734	1,443	1,573	131	4,288	5,278	5,689	411
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	32	0	0	0	0	0	0	0	15	0	0	0	47	0	0	0
0014	739	988	903	-85	0	0	0	0	164	359	345	-15	903	1,347	1,247	-99
0015	27	25	25	0	0	0	0	0	0	0	0	0	27	25	25	0
Subtotal: *PS*	4,375	4,848	5,043	195	0	0	0	0	913	1,802	1,918	116	5,288	6,650	6,961	311
0020	3	6	6	0	0	0	0	0	17	17	17	0	20	23	23	0
0040	216	668	686	17	0	0	0	0	1,196	1,192	1,192	0	1,412	1,860	1,878	17
0041	3,350	2,854	2,922	68	0	0	0	0	7,391	11,022	22,107	11,085	10,740	13,876	25,029	11,153
0070	125	159	162	3	0	0	0	0	0	0	0	0	125	159	162	3
Subtotal: *NPS*	3,694	3,688	3,776	89	0	0	0	0	8,604	12,231	23,316	11,085	12,298	15,919	27,093	11,174

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 7000	8,070	8,536	8,819	284	0	0	0	0	9,517	14,033	25,234	11,201	17,587	22,569	34,054	11,485

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,625	1,988	2,115	128	0	0	0	0	90	92	96	4	1,715	2,080	2,212	132
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	309	492	463	-28	0	0	0	0	19	23	21	-2	328	514	484	-30
Subtotal: *PS*	2,002	2,479	2,579	99	0	0	0	0	109	115	118	3	2,112	2,594	2,696	102
0020	1	11	11	0	0	0	0	0	0	0	0	0	1	11	11	0
0040	39	239	245	6	0	0	0	0	0	0	0	0	39	239	245	6
0041	23	84	86	2	0	0	0	0	0	0	0	0	23	84	86	2
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	65	338	346	8	0	0	0	0	0	0	0	0	65	338	346	8
Total 8000	2,068	2,817	2,924	107	0	0	0	0	109	115	118	3	2,177	2,932	3,042	110

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	-4,378	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0
Subtotal: *NPS*	-4,378	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0
Total 9960	-4,378	0	0	0	0	0	0	0	0	0	0	0	-4,378	0	0	0

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	4,378	0	0	0	0	0	0	0	0	0	0	0	4,378	0	0	0
0050	222	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
Subtotal: *NPS*	4,600	0	0	0	0	0	0	0	0	0	0	0	4,600	0	0	0
Total REVN	4,600	0	0	0	0	0	0	0	0	0	0	0	4,600	0	0	0
Total budget	99,682	106,743	114,528	7,785	0	0	0	0	14,387	24,387	43,826	19,439	114,069	131,130	158,354	27,224

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	63,716	70,715	77,145	6,430	0	0	0	0	0	0	0	0	2,952	2,689	2,998	309	66,668	73,404	80,143	6,739
0012	561	489	600	111	0	0	0	0	0	0	0	0	151	189	121	-68	713	678	721	43
0013	647	51	51	0	0	0	0	0	0	0	0	0	18	0	0	0	665	51	51	0
0014	13,505	17,667	17,037	-630	0	0	0	0	0	0	0	0	703	717	683	-34	14,207	18,383	17,720	-663
0015	720	25	25	0	0	0	0	0	0	0	0	0	39	0	0	0	759	25	25	0
Subtotal: *PS*	**79,149**	**88,947**	**94,858**	**5,911**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,864**	**3,594**	**3,802**	**207**	**83,013**	**92,541**	**98,659**	**6,118**
0020	257	391	405	14	0	0	0	0	0	0	0	0	8	36	33	-3	266	427	438	11
0031	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0040	5,519	7,291	11,013	3,722	0	0	0	0	0	0	0	0	379	1,584	1,584	0	5,898	8,875	12,598	3,722
0041	27,280	33,822	51,340	17,518	424	0	525	525	56	0	0	0	2,564	2,600	2,175	-425	30,325	36,422	54,040	17,618
0050	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
0070	1,577	679	737	58	9	0	0	0	0	0	0	0	24	36	25	-11	1,610	715	762	47
Subtotal: *NPS*	**34,919**	**42,183**	**63,496**	**21,313**	**432**	**0**	**525**	**525**	**56**	**0**	**0**	**0**	**2,976**	**4,256**	**3,817**	**-439**	**38,384**	**46,439**	**67,838**	**21,399**
Total budget	**114,069**	**131,130**	**158,354**	**27,224**	**432**	**0**	**525**	**525**	**56**	**0**	**0**	**0**	**6,839**	**7,851**	**7,619**	**-232**	**121,396**	**138,980**	**166,498**	**27,517**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	786	879	913	34	0	0	0	0	0	0	0	0	46	40	43	3	832	919	956	37
0012	10	5	5	0	0	0	0	0	0	0	0	0	1	3	1	-2	11	8	6	-2
Total FTEs	**796**	**884**	**918**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47**	**43**	**44**	**1**	**843**	**927**	**962**	**35**

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	61,626	67,371	73,663	6,291	0	0	0	0	2,091	3,344	3,482	139	63,716	70,715	77,145	6,430
0012	538	382	426	45	0	0	0	0	23	107	173	66	561	489	600	111
0013	631	51	51	0	0	0	0	0	15	0	0	0	647	51	51	0
0014	13,057	16,795	16,236	-559	0	0	0	0	447	871	801	-71	13,505	17,667	17,037	-630
0015	714	25	25	0	0	0	0	0	6	0	0	0	720	25	25	0
Subtotal: *PS*	**76,566**	**84,624**	**90,402**	**5,777**	**0**	**0**	**0**	**0**	**2,583**	**4,322**	**4,456**	**134**	**79,149**	**88,947**	**94,858**	**5,911**
0020	240	374	388	14	0	0	0	0	17	17	17	0	257	391	405	14
0031	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0040	4,135	5,491	9,212	3,721	0	0	0	0	1,384	1,800	1,801	1	5,519	7,291	11,013	3,722
0041	16,897	15,599	13,808	-1,791	0	0	0	0	10,383	18,223	37,532	19,309	27,280	33,822	51,340	17,518
0050	222	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0
0070	1,558	654	717	63	0	0	0	0	20	25	20	-5	1,577	679	737	58
Subtotal: *NPS*	**23,115**	**22,119**	**24,126**	**2,007**	**0**	**0**	**0**	**0**	**11,804**	**20,064**	**39,370**	**19,305**	**34,919**	**42,183**	**63,496**	**21,313**
Total budget	**99,682**	**106,743**	**114,528**	**7,785**	**0**	**0**	**0**	**0**	**14,387**	**24,387**	**43,826**	**19,439**	**114,069**	**131,130**	**158,354**	**27,224**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	760	836	871	35	0	0	0	0	26	43	42	-1	786	879	913	34
0012	10	4	3	-1	0	0	0	0	1	1	2	1	10	5	5	0
Total FTEs	**770**	**840**	**874**	**34**	**0**	**0**	**0**	**0**	**27**	**44**	**44**	**0**	**796**	**884**	**918**	**34**

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	EBT901	EBT GRANT	$525	0.00
Subtotal: Federal Grant Fund			**$525**	**0.00**
Subtotal: Federal Resources			**$525**	**0.00**
General Fund				
Local Fund				
	APPR		$114,528	874.35
Subtotal: Local Fund			**$114,528**	**874.35**
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	$378	3.00
	0603	SERVICE CONTRACTS	$1,347	8.00
	0605	DISHONORED CHECK FEES	$104	1.00
	0606	RECORDER OF DEEDS SURCHARGE	$2,000	0.00
	0608	DRUG PRE TRUST	$10	0.00
	0610	BANK FEES	$5,000	0.00
	0611	TAX COLLECTION FEES	$13,574	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$3,524	9.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$611	3.00
	0619	DC LOTTERY REIMBURSEMENT	$1,282	11.00
	0626	TOBACCO FUND REIMBURSEMENT	$266	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$15,730	8.00
Subtotal: Special Purpose Revenue Funds			**$43,826**	**44.00**
Subtotal: General Fund			**$158,354**	**918.35**
Intra-District Funds				
Intra-District Funds				
	0703	CASHIER SERVICES	$262	5.00
	0705	ARMORED CAR REIMBURSEMENT	$150	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$432	2.15
	0708	PUBLIC SPACE RENTAL	$146	2.00

AT0 Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0709	TANF	$275	0.00
	0712	HEALTH BENEFIT FEES	$4,637	33.00
	0714	MASTER LEASE ADMINISTRATION	$218	1.50
	0716	SINGLE AUDIT	$1,500	0.00
Subtotal: Intra-District Funds			**$7,619**	**43.65**
Subtotal: Intra-District Funds			**$7,619**	**43.65**
Total: Office of the Chief Financial Officer			**$166,498**	**962.00**

Economic Development and Regulation

FY 2015 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule **30-PBB**

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	275	264	280	16	280	0	280	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**275**	**264**	**280**	**16**	**280**	**0**	**280**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	996	324	335	11	335	0	335	0	0	0
COMMUNITY OUTREACH	2020	2,578	2,256	802	-1,454	358	0	358	0	0	444
ECONOMIC DEVELOPMENT FINANCING	2030	12,412	11,856	18,096	6,240	8,234	9,862	18,096	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	521	5,000	5,000	0	0	5,000	5,000	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**16,507**	**19,436**	**24,233**	**4,798**	**8,928**	**14,862**	**23,789**	**0**	**0**	**444**
INSTRUMENTALITY ECONOMIC DEVELOPMENT	**4000**										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	3,762	16,402	12,533	-3,869	5,507	5,227	10,733	1,800	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		**3,762**	**16,402**	**12,533**	**-3,869**	**5,507**	**5,227**	**10,733**	**1,800**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**20,543**	**36,102**	**37,046**	**944**	**14,714**	**20,088**	**34,803**	**1,800**	**0**	**444**

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	218	217	234	17	0	0	0	0	0	0	0	0	0	0	0	0	218	217	234	17
0014	57	47	46	-1	0	0	0	0	0	0	0	0	0	0	0	0	57	47	46	-1
Subtotal: *PS*	275	264	280	16	0	0	0	0	0	0	0	0	0	0	0	0	275	264	280	16
Total 100F	275	264	280	16	0	0	0	0	0	0	0	0	0	0	0	0	275	264	280	16

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,385	2,817	1,870	-948	80	0	0	0	0	0	0	0	108	177	269	92	1,573	2,995	2,139	-855
0012	791	1,165	842	-323	0	0	0	0	0	0	0	0	131	145	67	-77	922	1,310	909	-401
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	406	844	531	-313	38	0	0	0	0	0	0	0	35	70	66	-4	479	914	597	-316
Subtotal: *PS*	2,584	4,827	3,243	-1,584	118	0	0	0	0	0	0	0	274	392	403	11	2,976	5,218	3,646	-1,573
0020	18	35	30	-5	1	0	0	0	0	0	0	0	1	5	1	-4	20	40	31	-9
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
0032	0	647	0	-647	7	0	0	0	0	0	0	0	0	0	0	0	7	647	0	-647
0040	8,957	4,826	10,699	5,873	2	0	0	0	0	0	0	0	35	177	40	-137	8,993	5,003	10,740	5,736
0041	2,214	2,302	3,302	1,000	545	0	0	0	0	0	0	0	0	0	0	0	2,759	2,302	3,302	1,000
0050	1,722	6,200	6,500	300	0	0	0	0	0	0	0	0	0	0	0	0	1,722	6,200	6,500	300
0070	10	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15	-10
Subtotal: *NPS*	12,940	14,035	20,546	6,511	554	0	0	0	0	0	0	0	37	182	41	-141	13,531	14,217	20,588	6,370
Total 2000	15,524	18,862	23,789	4,927	672	0	0	0	0	0	0	0	311	574	444	-130	16,507	19,436	24,233	4,798

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,878	1,821	2,556	735	0	0	0	0	0	0	0	0	0	0	0	0	1,878	1,821	2,556	735
0012	990	1,177	2,048	871	0	0	0	0	0	0	0	0	0	0	0	0	990	1,177	2,048	871
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	556	651	902	252	0	0	0	0	0	0	0	0	0	0	0	0	556	651	902	252
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,457	3,649	5,507	1,858	0	0	0	0	0	0	0	0	0	0	0	0	3,457	3,649	5,507	1,858
0030	0	740	0	-740	0	0	0	0	0	0	0	0	0	0	0	0	0	740	0	-740
0031	59	65	12	-53	0	0	0	0	0	0	0	0	0	0	0	0	59	65	12	-53
0032	236	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	0	236	258	0	-258
0034	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	-13
0035	0	1,655	0	-1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	0	-1,655
0040	0	3,021	14	-3,007	0	0	0	0	0	0	0	0	0	0	0	0	0	3,021	14	-3,007

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	5,200	5,200	0	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	7,000	7,000	0
Subtotal: *NPS*	305	10,953	5,227	-5,727	0	1,800	1,800	0	0	0	0	0	0	0	0	0	305	12,753	7,027	-5,727
Total 4000	3,762	14,602	10,733	-3,869	0	1,800	1,800	0	0	0	0	0	0	0	0	0	3,762	16,402	12,533	-3,869
Total budget	19,561	33,728	34,803	1,074	672	1,800	1,800	0	0	0	0	0	311	574	444	-130	20,543	36,102	37,046	944

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	218	217	234	17	0	0	0	0	0	0	0	0	218	217	234	17
0014	57	47	46	-1	0	0	0	0	0	0	0	0	57	47	46	-1
Subtotal: *PS*	275	264	280	16	0	0	0	0	0	0	0	0	275	264	280	16
Total 100F	275	264	280	16	0	0	0	0	0	0	0	0	275	264	280	16

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,102	2,512	1,330	-1,183	0	0	0	0	282	305	540	235	1,385	2,817	1,870	-948
0012	778	499	626	127	0	0	0	0	13	666	216	-451	791	1,165	842	-323
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	343	633	383	-250	0	0	0	0	64	211	148	-63	406	844	531	-313
Subtotal: *PS*	2,225	3,644	2,339	-1,305	0	0	0	0	359	1,183	904	-279	2,584	4,827	3,243	-1,584
0020	0	15	15	0	0	0	0	0	18	20	15	-5	18	35	30	-5
0030	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0032	0	0	0	0	0	0	0	0	0	647	0	-647	0	647	0	-647
0040	4,097	3,449	3,267	-182	0	0	0	0	4,860	1,377	7,433	6,055	8,957	4,826	10,699	5,873
0041	1,769	1,902	2,902	1,000	0	0	0	0	445	400	400	0	2,214	2,302	3,302	1,000
0050	400	400	400	0	0	0	0	0	1,322	5,800	6,100	300	1,722	6,200	6,500	300
0070	10	5	5	0	0	0	0	0	0	20	10	-10	10	25	15	-10
Subtotal: *NPS*	6,280	5,771	6,589	817	0	0	0	0	6,660	8,264	13,958	5,694	12,940	14,035	20,546	6,511
Total 2000	8,504	9,415	8,928	-488	0	0	0	0	7,020	9,447	14,862	5,415	15,524	18,862	23,789	4,927

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,612	1,821	2,556	735	0	0	0	0	266	0	0	0	1,878	1,821	2,556	735
0012	956	1,177	2,048	871	0	0	0	0	34	0	0	0	990	1,177	2,048	871
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	496	651	902	252	0	0	0	0	60	0	0	0	556	651	902	252
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,097	3,649	5,507	1,858	0	0	0	0	359	0	0	0	3,457	3,649	5,507	1,858
0030	0	0	0	0	0	0	0	0	0	740	0	-740	0	740	0	-740
0031	0	0	0	0	0	0	0	0	59	65	12	-53	59	65	12	-53
0032	0	0	0	0	0	0	0	0	236	258	0	-258	236	258	0	-258
0034	0	0	0	0	0	0	0	0	10	13	0	-13	10	13	0	-13
0035	0	0	0	0	0	0	0	0	0	1,655	0	-1,655	0	1,655	0	-1,655
0040	0	0	0	0	0	0	0	0	0	3,021	14	-3,007	0	3,021	14	-3,007

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	5,200	5,200	0	0	5,200	5,200	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	305	10,953	5,227	-5,727	305	10,953	5,227	-5,727
Total 4000	3,097	3,649	5,507	1,858	0	0	0	0	664	10,953	5,227	-5,727	3,762	14,602	10,733	-3,869
Total budget	11,877	13,328	14,714	1,386	0	0	0	0	7,684	20,400	20,088	-312	19,561	33,728	34,803	1,074

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,481	4,855	4,660	-196	80	0	0	0	0	0	0	0	108	177	269	92	3,669	5,032	4,929	-104
0012	1,781	2,343	2,890	548	0	0	0	0	0	0	0	0	131	145	67	-77	1,912	2,487	2,958	470
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	1,020	1,542	1,480	-62	38	0	0	0	0	0	0	0	35	70	66	-4	1,092	1,612	1,546	-66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**6,316**	**8,740**	**9,030**	**290**	**118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274**	**392**	**403**	**11**	**6,708**	**9,132**	**9,432**	**301**
0020	18	35	30	-5	1	0	0	0	0	0	0	0	1	5	1	-4	20	40	31	-9
0030	16	740	0	-740	0	0	0	0	0	0	0	0	0	0	0	0	16	740	0	-740
0031	62	65	12	-53	0	0	0	0	0	0	0	0	1	0	0	0	64	65	12	-53
0032	236	905	0	-905	7	0	0	0	0	0	0	0	0	0	0	0	243	905	0	-905
0034	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	-13
0035	0	1,655	0	-1,655	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	0	-1,655
0040	8,957	7,848	10,714	2,866	2	0	0	0	0	0	0	0	35	177	40	-137	8,993	8,025	10,754	2,730
0041	2,214	2,302	3,302	1,000	545	0	0	0	0	0	0	0	0	0	0	0	2,759	2,302	3,302	1,000
0050	1,722	11,400	11,700	300	0	1,800	1,800	0	0	0	0	0	0	0	0	0	1,722	13,200	13,500	300
0070	10	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	25	15	-10
Subtotal: *NPS*	**13,245**	**24,989**	**25,773**	**784**	**554**	**1,800**	**1,800**	**0**	**0**	**0**	**0**	**0**	**37**	**182**	**41**	**-141**	**13,836**	**26,970**	**27,614**	**644**
Total budget	**19,561**	**33,728**	**34,803**	**1,074**	**672**	**1,800**	**1,800**	**0**	**0**	**0**	**0**	**0**	**311**	**574**	**444**	**-130**	**20,543**	**36,102**	**37,046**	**944**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	26	48	45	-3	0	0	0	0	0	0	0	0	1	2	3	1	27	50	48	-2
0012	32	27	34	7	0	0	0	0	0	0	0	0	2	2	1	-1	34	29	35	6
Total FTEs	**58**	**75**	**79**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**4**	**4**	**0**	**61**	**79**	**83**	**4**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,933	4,550	4,119	-431	0	0	0	0	548	305	540	235	3,481	4,855	4,660	-196
0012	1,734	1,676	2,675	998	0	0	0	0	47	666	216	-451	1,781	2,343	2,890	548
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	896	1,331	1,332	1	0	0	0	0	124	211	148	-63	1,020	1,542	1,480	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**5,597**	**7,557**	**8,126**	**568**	**0**	**0**	**0**	**0**	**719**	**1,183**	**904**	**-279**	**6,316**	**8,740**	**9,030**	**290**
0020	0	15	15	0	0	0	0	0	18	20	15	-5	18	35	30	-5
0030	0	0	0	0	0	0	0	0	16	740	0	-740	16	740	0	-740
0031	4	0	0	0	0	0	0	0	59	65	12	-53	62	65	12	-53
0032	0	0	0	0	0	0	0	0	236	905	0	-905	236	905	0	-905
0034	0	0	0	0	0	0	0	0	10	13	0	-13	10	13	0	-13
0035	0	0	0	0	0	0	0	0	0	1,655	0	-1,655	0	1,655	0	-1,655
0040	4,097	3,449	3,267	-182	0	0	0	0	4,860	4,399	7,447	3,049	8,957	7,848	10,714	2,866
0041	1,769	1,902	2,902	1,000	0	0	0	0	445	400	400	0	2,214	2,302	3,302	1,000
0050	400	400	400	0	0	0	0	0	1,322	11,000	11,300	300	1,722	11,400	11,700	300
0070	10	5	5	0	0	0	0	0	0	20	10	-10	10	25	15	-10
Subtotal: *NPS*	**6,280**	**5,771**	**6,589**	**817**	**0**	**0**	**0**	**0**	**6,965**	**19,217**	**19,184**	**-33**	**13,245**	**24,989**	**25,773**	**784**
Total budget	**11,877**	**13,328**	**14,714**	**1,386**	**0**	**0**	**0**	**0**	**7,684**	**20,400**	**20,088**	**-312**	**19,561**	**33,728**	**34,803**	**1,074**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	45	38	-7	0	0	0	0	3	3	7	4	26	48	45	-3
0012	27	20	31	11	0	0	0	0	5	7	3	-4	32	27	34	7
Total FTEs	**49**	**65**	**69**	**4**	**0**	**0**	**0**	**0**	**8**	**10**	**10**	**0**	**58**	**75**	**79**	**4**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT GRANT FUNDS	$1,800	0.00
Subtotal: Federal Grant Fund			**$1,800**	**0.00**
Subtotal: Federal Resources			**$1,800**	**0.00**
General Fund				
Local Fund				
	APPR		$14,714	69.00
Subtotal: Local Fund			**$14,714**	**69.00**
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	$5,000	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$2,588	10.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$12,500	0.00
Subtotal: Special Purpose Revenue Funds			**$20,088**	**10.00**
Subtotal: General Fund			**$34,803**	**79.00**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$444	4.00
Subtotal: Intra-District Funds			**$444**	**4.00**
Subtotal: Intra-District Funds			**$444**	**4.00**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$37,046**	**83.00**

Office of Planning Name	BD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	120	121	140	18	140	0	140	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	25	25	28	3	28	0	28	0	0	0
CONTRACTING AND PROCUREMENT	1020	33	35	36	2	36	0	36	0	0	0
PROPERTY MANAGEMENT	1030	179	180	179	-1	179	0	179	0	0	0
INFORMATION TECHNOLOGY	1040	68	72	73	1	73	0	73	0	0	0
FINANCIAL MANAGEMENT	1050	67	70	73	3	73	0	73	0	0	0
RISK MANAGEMENT	1055	17	18	20	1	20	0	20	0	0	0
LEGAL	1060	28	28	29	1	29	0	29	0	0	0
COMMUNICATIONS	1080	101	140	145	5	145	0	145	0	0	0
CUSTOMER SERVICE	1085	45	46	48	2	48	0	48	0	0	0
PERFORMANCE MANAGEMENT	1090	349	349	379	30	379	0	379	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,031**	**1,084**	**1,149**	**65**	**1,149**	**0**	**1,149**	**0**	**0**	**0**
DEVELOPMT REVIEW & HISTORIC PRESERVATION	**2000**										
DEVELOPMENT/ZONING REVIEW	2010	798	926	1,003	77	1,003	0	1,003	0	0	0
HISTORIC PRESERVATION	2020	2,007	1,662	1,645	-18	1,056	80	1,136	509	0	0
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		**2,805**	**2,588**	**2,648**	**60**	**2,059**	**80**	**2,139**	**509**	**0**	**0**
REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	**3000**										
NEIGHBORHOOD PLANNING	3010	1,549	1,119	3,687	2,567	3,687	0	3,687	0	0	0
REVITALIZATION AND DESIGN	3020	674	664	734	70	733	0	733	0	1	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		**2,223**	**1,783**	**4,421**	**2,638**	**4,420**	**0**	**4,420**	**0**	**1**	**0**
CITYWIDE PLANNING	**7000**										
CITYWIDE PLANNING	7010	533	546	574	27	574	0	574	0	0	0
GIS & IT	7020	614	628	662	35	662	0	662	0	0	0
STATE DATA CENTER	7030	417	424	445	21	445	0	445	0	0	0
Subtotal: CITYWIDE PLANNING		**1,563**	**1,598**	**1,681**	**83**	**1,681**	**0**	**1,681**	**0**	**0**	**0**
Total: Office of Planning		**7,622**	**7,053**	**9,899**	**2,846**	**9,309**	**80**	**9,389**	**509**	**1**	**0**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	658	670	728	58	0	0	0	0	0	0	0	0	0	0	0	0	658	670	728	58
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	98	151	151	-1	0	0	0	0	0	0	0	0	0	0	0	0	98	151	151	-1
Subtotal: *PS*	772	822	879	57	0	0	0	0	0	0	0	0	0	0	0	0	772	822	879	57
0020	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	125	124	122	-2	0	0	0	0	0	0	0	0	0	0	0	0	125	124	122	-2
0041	46	46	57	10	0	0	0	0	0	0	0	0	0	0	0	0	46	46	57	10
0070	51	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: *NPS*	259	262	270	8	0	0	0	0	0	0	0	0	0	0	0	0	259	262	270	8
Total 1000	1,031	1,084	1,149	65	0	0	0	0	0	0	0	0	0	0	0	0	1,031	1,084	1,149	65

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,378	1,509	1,557	49	288	299	308	10	0	0	0	0	0	0	0	0	1,665	1,807	1,866	59
0012	63	0	81	81	0	0	0	0	0	0	0	0	196	0	0	0	259	0	81	81
0014	278	316	339	23	65	67	64	-4	0	0	0	0	38	0	0	0	381	383	403	20
Subtotal: *PS*	1,719	1,825	1,978	153	352	366	372	6	0	0	0	0	234	0	0	0	2,305	2,191	2,350	160
0040	60	50	80	30	0	0	0	0	0	0	0	0	40	0	0	0	100	50	80	30
0041	22	0	0	0	248	156	137	-19	0	0	0	0	0	0	0	0	271	156	137	-19
0050	129	191	81	-111	0	0	0	0	0	0	0	0	0	0	0	0	129	191	81	-111
Subtotal: *NPS*	211	241	161	-81	248	156	137	-19	0	0	0	0	40	0	0	0	499	397	297	-100
Total 2000	1,930	2,066	2,139	73	601	522	509	-13	0	0	0	0	274	0	0	0	2,805	2,588	2,648	60

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,194	1,475	2,350	875	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,475	2,350	875
0012	58	0	157	157	0	0	0	0	0	0	0	0	16	0	0	0	74	0	157	157
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	261	308	519	211	0	0	0	0	0	0	0	0	4	0	0	0	265	308	519	211
Subtotal: *PS*	1,560	1,783	3,026	1,243	0	0	0	0	0	0	0	0	20	0	0	0	1,580	1,783	3,026	1,243
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	318	0	1,394	1,394	0	0	0	0	18	0	1	1	307	0	0	0	642	0	1,395	1,395
Subtotal: *NPS*	318	0	1,394	1,394	0	0	0	0	18	0	1	1	307	0	0	0	642	0	1,395	1,395
Total 3000	1,878	1,783	4,420	2,637	0	0	0	0	18	0	1	1	327	0	0	0	2,223	1,783	4,421	2,638

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,307	1,303	1,393	90	0	0	0	0	0	0	0	0	0	0	0	0	1,307	1,303	1,393	90
0014	256	295	288	-6	0	0	0	0	0	0	0	0	0	0	0	0	256	295	288	-6
Subtotal: *PS*	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total 7000	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total budget	6,403	6,531	9,389	2,858	601	522	509	-13	18	0	1	1	601	0	0	0	7,622	7,053	9,899	2,846

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	658	670	728	58	0	0	0	0	0	0	0	0	658	670	728	58
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	98	151	151	-1	0	0	0	0	0	0	0	0	98	151	151	-1
Subtotal: *PS*	772	822	879	57	0	0	0	0	0	0	0	0	772	822	879	57
0020	35	38	38	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	125	124	122	-2	0	0	0	0	0	0	0	0	125	124	122	-2
0041	46	46	57	10	0	0	0	0	0	0	0	0	46	46	57	10
0070	51	54	54	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: *NPS*	259	262	270	8	0	0	0	0	0	0	0	0	259	262	270	8
Total 1000	1,031	1,084	1,149	65	0	0	0	0	0	0	0	0	1,031	1,084	1,149	65

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,378	1,509	1,557	49	0	0	0	0	0	0	0	0	1,378	1,509	1,557	49
0012	63	0	81	81	0	0	0	0	0	0	0	0	63	0	81	81
0014	278	316	339	23	0	0	0	0	0	0	0	0	278	316	339	23
Subtotal: *PS*	1,719	1,825	1,978	153	0	0	0	0	0	0	0	0	1,719	1,825	1,978	153
0040	2	0	0	0	0	0	0	0	58	50	80	30	60	50	80	30
0041	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0050	129	191	81	-111	0	0	0	0	0	0	0	0	129	191	81	-111
Subtotal: *NPS*	153	191	81	-111	0	0	0	0	58	50	80	30	211	241	161	-81
Total 2000	1,872	2,016	2,059	43	0	0	0	0	58	50	80	30	1,930	2,066	2,139	73

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,194	1,475	2,350	875	0	0	0	0	0	0	0	0	1,194	1,475	2,350	875
0012	58	0	157	157	0	0	0	0	0	0	0	0	58	0	157	157
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	261	308	519	211	0	0	0	0	0	0	0	0	261	308	519	211
Subtotal: *PS*	1,560	1,783	3,026	1,243	0	0	0	0	0	0	0	0	1,560	1,783	3,026	1,243
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	318	0	1,394	1,394	0	0	0	0	0	0	0	0	318	0	1,394	1,394
Subtotal: *NPS*	318	0	1,394	1,394	0	0	0	0	0	0	0	0	318	0	1,394	1,394
Total 3000	1,878	1,783	4,420	2,637	0	0	0	0	0	0	0	0	1,878	1,783	4,420	2,637

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,307	1,303	1,393	90	0	0	0	0	0	0	0	0	1,307	1,303	1,393	90
0014	256	295	288	-6	0	0	0	0	0	0	0	0	256	295	288	-6
Subtotal: *PS*	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total 7000	1,563	1,598	1,681	83	0	0	0	0	0	0	0	0	1,563	1,598	1,681	83
Total budget	6,345	6,481	9,309	2,828	0	0	0	0	58	50	80	30	6,403	6,531	9,389	2,858

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,537	4,957	6,029	1,071	288	299	308	10	0	0	0	0	0	0	0	0	4,824	5,256	6,337	1,081
0012	125	0	239	239	0	0	0	0	0	0	0	0	212	0	0	0	337	0	239	239
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	892	1,070	1,297	227	65	67	64	-4	0	0	0	0	42	0	0	0	1,000	1,138	1,361	223
Subtotal: *PS*	**5,614**	**6,028**	**7,565**	**1,537**	**352**	**366**	**372**	**6**	**0**	**0**	**0**	**0**	**254**	**0**	**0**	**0**	**6,221**	**6,394**	**7,937**	**1,543**
0020	35	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	185	174	202	28	0	0	0	0	0	0	0	0	40	0	0	0	225	174	202	28
0041	387	46	1,451	1,404	248	156	137	-19	18	0	1	1	307	0	0	0	960	202	1,588	1,386
0050	129	191	81	-111	0	0	0	0	0	0	0	0	0	0	0	0	129	191	81	-111
0070	51	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: *NPS*	**788**	**503**	**1,824**	**1,321**	**248**	**156**	**137**	**-19**	**18**	**0**	**1**	**1**	**346**	**0**	**0**	**0**	**1,401**	**659**	**1,962**	**1,303**
Total budget	**6,403**	**6,531**	**9,389**	**2,858**	**601**	**522**	**509**	**-13**	**18**	**0**	**1**	**1**	**601**	**0**	**0**	**0**	**7,622**	**7,053**	**9,899**	**2,846**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	54	56	64	8	4	4	4	0	0	0	0	0	0	0	0	0	58	60	68	8
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	**54**	**56**	**68**	**11**	**4**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**60**	**71**	**11**

BD0 Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,537	4,957	6,029	1,071	0	0	0	0	0	0	0	0	4,537	4,957	6,029	1,071
0012	125	0	239	239	0	0	0	0	0	0	0	0	125	0	239	239
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	892	1,070	1,297	227	0	0	0	0	0	0	0	0	892	1,070	1,297	227
Subtotal: *PS*	**5,614**	**6,028**	**7,565**	**1,537**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,614**	**6,028**	**7,565**	**1,537**
0020	35	38	38	0	0	0	0	0	0	0	0	0	35	38	38	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	127	124	122	-2	0	0	0	0	58	50	80	30	185	174	202	28
0041	387	46	1,451	1,404	0	0	0	0	0	0	0	0	387	46	1,451	1,404
0050	129	191	81	-111	0	0	0	0	0	0	0	0	129	191	81	-111
0070	51	54	54	0	0	0	0	0	0	0	0	0	51	54	54	0
Subtotal: *NPS*	**730**	**453**	**1,744**	**1,291**	**0**	**0**	**0**	**0**	**58**	**50**	**80**	**30**	**788**	**503**	**1,824**	**1,321**
Total budget	**6,345**	**6,481**	**9,309**	**2,828**	**0**	**0**	**0**	**0**	**58**	**50**	**80**	**30**	**6,403**	**6,531**	**9,389**	**2,858**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	54	56	64	8	0	0	0	0	0	0	0	0	54	56	64	8
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	**54**	**56**	**68**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54**	**56**	**68**	**11**

BD0 Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	HISPRE	HISTORIC PRESERVATION GRANT	$509	3.50
Subtotal: Federal Grant Fund			**$509**	**3.50**
Subtotal: Federal Resources			**$509**	**3.50**
General Fund				
Local Fund				
	APPR		$9,309	67.50
Subtotal: Local Fund			**$9,309**	**67.50**
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$80	0.00
Subtotal: Special Purpose Revenue Funds			**$80**	**0.00**
Subtotal: General Fund			**$9,389**	**67.50**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$1	0.00
Subtotal: Private Grant Fund			**$1**	**0.00**
Subtotal: Private Funds			**$1**	**0.00**
Total: Office of Planning			**$9,899**	**71.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	54	18	85	67	85	0	85	0	0	0
TRAINING AND EDUCATION	1015	12	15	43	29	43	0	43	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	15	14	-1	14	0	14	0	0	0
PROPERTY MANAGEMENT	1030	11	18	14	-4	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	11	40	64	24	64	0	64	0	0	0
FINANCIAL MANAGEMENT	1050	106	112	117	5	117	0	117	0	0	0
RISK MANAGEMENT	1055	11	15	14	-1	14	0	14	0	0	0
LEGAL	1060	157	163	282	120	282	0	282	0	0	0
FLEET MANAGEMENT	1070	2	6	6	0	6	0	6	0	0	0
COMMUNICATIONS	1080	52	236	103	-133	103	0	103	0	0	0
CUSTOMER SERVICE	1085	81	70	73	2	73	0	73	0	0	0
PERFORMANCE MANAGEMENT	1090	230	327	217	-110	217	0	217	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**738**	**1,034**	**1,031**	**-3**	**1,031**	**0**	**1,031**	**0**	**0**	**0**
CERTIFICATION	**2000**										
CERTIFICATION	2010	653	801	611	-190	611	0	611	0	0	0
COMPLIANCE	2020	610	693	1,081	388	1,081	0	1,081	0	0	0
Subtotal: CERTIFICATION		**1,263**	**1,494**	**1,692**	**198**	**1,692**	**0**	**1,692**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**										
CAPITAL ACQUISITION	3030	74	0	310	310	310	0	310	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	54	479	500	21	120	0	120	381	0	0
ACCESS TO CAPITAL	3050	118	0	1,248	1,248	1,248	0	1,248	0	0	0
BUSINESS DEVELOPMENT	3060	413	578	503	-75	503	0	503	0	0	0
TRADE AND EXPORT	3070	406	498	251	-247	251	0	251	0	0	0
TECHNOLOGY AND INNOVATION	3080	0	82	130	48	50	0	50	80	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**1,064**	**1,637**	**2,943**	**1,305**	**2,482**	**0**	**2,482**	**461**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	0	245	0	-245	0	0	0	0	0	0
CAPACITY BUILDING	4020	242	245	351	106	351	0	351	0	0	0
MAIN STREETS	4030	303	1,279	969	-309	969	0	969	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL CLEAN TEAMS	4040	505	2,020	1,659	-361	1,659	0	1,659	0	0	0
HEALTHY FOOD PROGRAMS	4050	0	200	200	0	200	0	200	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		**1,051**	**3,989**	**3,180**	**-809**	**3,180**	**0**	**3,180**	**0**	**0**	**0**
Total: Department of Small and Local Business Development		**4,116**	**8,155**	**8,846**	**691**	**8,385**	**0**	**8,385**	**461**	**0**	**0**

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	249	465	346	-119	0	0	0	0	0	0	0	0	0	0	0	0	249	465	346	-119
0012	100	99	72	-27	0	0	0	0	0	0	0	0	0	0	0	0	100	99	72	-27
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	56	136	87	-49	0	0	0	0	0	0	0	0	0	0	0	0	56	136	87	-49
Subtotal: *PS*	426	699	505	-195	0	0	0	0	0	0	0	0	0	0	0	0	426	699	505	-195
0031	33	25	50	25	0	0	0	0	0	0	0	0	0	0	0	0	33	25	50	25
0040	13	45	52	6	0	0	0	0	0	0	0	0	0	0	0	0	13	45	52	6
0041	256	264	424	160	0	0	0	0	0	0	0	0	0	0	0	0	256	264	424	160
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	311	334	526	192	0	0	0	0	0	0	0	0	0	0	0	0	311	334	526	192
Total 1000	738	1,034	1,031	-3	0	0	0	0	0	0	0	0	0	0	0	0	738	1,034	1,031	-3

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	622	1,069	1,103	34	0	0	0	0	0	0	0	0	0	0	0	0	622	1,069	1,103	34
0012	0	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	159
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	132	258	264	6	0	0	0	0	0	0	0	0	0	0	0	0	132	258	264	6
Subtotal: *PS*	762	1,327	1,526	199	0	0	0	0	0	0	0	0	0	0	0	0	762	1,327	1,526	199
0020	7	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	7	10	22	12
0040	22	12	20	8	0	0	0	0	0	0	0	0	0	0	0	0	22	12	20	8
0041	470	141	112	-30	0	0	0	0	0	0	0	0	0	0	0	0	470	141	112	-30
0070	2	3	12	9	0	0	0	0	0	0	0	0	0	0	0	0	2	3	12	9
Subtotal: *NPS*	501	167	167	-1	0	0	0	0	0	0	0	0	0	0	0	0	501	167	167	-1
Total 2000	1,263	1,494	1,692	198	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,494	1,692	198

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	426	404	498	94	-29	432	250	-182	0	0	0	0	0	0	0	0	397	836	748	-88
0012	159	231	431	200	91	84	0	-84	0	0	0	0	0	0	0	0	249	315	431	116
0014	93	153	194	41	6	124	52	-72	0	0	0	0	0	0	0	0	99	277	246	-31
Subtotal: *PS*	678	788	1,124	336	67	640	302	-338	0	0	0	0	0	0	0	0	745	1,428	1,426	-3
0020	7	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	7	15	11	-4
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	28	41	30	-11	2	17	19	2	0	0	0	0	0	0	0	0	30	58	49	-9
0041	277	95	1,311	1,216	0	31	140	109	0	0	0	0	0	0	0	0	277	126	1,450	1,325

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	5	3	6	3	0	3	0	-3	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: *NPS*	318	158	1,358	1,200	2	51	159	108	0	0	0	0	0	0	0	0	319	209	1,517	1,308
Total 3000	996	946	2,482	1,536	69	691	461	-231	0	0	0	0	0	0	0	0	1,064	1,637	2,943	1,305

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	356	510	433	-77	0	0	0	0	0	0	0	0	0	0	0	0	356	510	433	-77
0012	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	75	123	95	-28	0	0	0	0	0	0	0	0	0	0	0	0	75	123	95	-28
Subtotal: *PS*	438	633	547	-86	0	0	0	0	0	0	0	0	0	0	0	0	438	633	547	-86
0020	7	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	7	10	11	1
0040	0	112	60	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	112	60	-52
0041	50	36	26	-11	0	0	0	0	0	0	0	0	0	0	0	0	50	36	26	-11
0050	556	3,194	2,530	-664	0	0	0	0	0	0	0	0	0	0	0	0	556	3,194	2,530	-664
0070	0	3	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	3
Subtotal: *NPS*	613	3,357	2,633	-723	0	0	0	0	0	0	0	0	0	0	0	0	613	3,357	2,633	-723
Total 4000	1,051	3,989	3,180	-809	0	0	0	0	0	0	0	0	0	0	0	0	1,051	3,989	3,180	-809
Total budget	4,047	7,464	8,385	922	69	691	461	-231	0	0	0	0	0	0	0	0	4,116	8,155	8,846	691

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	249	465	346	-119	0	0	0	0	0	0	0	0	249	465	346	-119
0012	100	99	72	-27	0	0	0	0	0	0	0	0	100	99	72	-27
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	56	136	87	-49	0	0	0	0	0	0	0	0	56	136	87	-49
Subtotal: *PS*	426	699	505	-195	0	0	0	0	0	0	0	0	426	699	505	-195
0031	33	25	50	25	0	0	0	0	0	0	0	0	33	25	50	25
0040	13	45	52	6	0	0	0	0	0	0	0	0	13	45	52	6
0041	256	264	424	160	0	0	0	0	0	0	0	0	256	264	424	160
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	311	334	526	192	0	0	0	0	0	0	0	0	311	334	526	192
Total 1000	738	1,034	1,031	-3	0	0	0	0	0	0	0	0	738	1,034	1,031	-3

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	622	1,069	1,103	34	0	0	0	0	0	0	0	0	622	1,069	1,103	34
0012	0	0	159	159	0	0	0	0	0	0	0	0	0	0	159	159
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	132	258	264	6	0	0	0	0	0	0	0	0	132	258	264	6
Subtotal: *PS*	762	1,327	1,526	199	0	0	0	0	0	0	0	0	762	1,327	1,526	199
0020	7	10	22	12	0	0	0	0	0	0	0	0	7	10	22	12
0040	22	12	20	8	0	0	0	0	0	0	0	0	22	12	20	8
0041	470	141	112	-30	0	0	0	0	0	0	0	0	470	141	112	-30
0070	2	3	12	9	0	0	0	0	0	0	0	0	2	3	12	9
Subtotal: *NPS*	501	167	167	-1	0	0	0	0	0	0	0	0	501	167	167	-1
Total 2000	1,263	1,494	1,692	198	0	0	0	0	0	0	0	0	1,263	1,494	1,692	198

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	426	404	498	94	0	0	0	0	0	0	0	0	426	404	498	94
0012	159	231	431	200	0	0	0	0	0	0	0	0	159	231	431	200
0014	93	153	194	41	0	0	0	0	0	0	0	0	93	153	194	41
Subtotal: *PS*	678	788	1,124	336	0	0	0	0	0	0	0	0	678	788	1,124	336
0020	7	15	11	-4	0	0	0	0	0	0	0	0	7	15	11	-4
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	28	41	30	-11	0	0	0	0	0	0	0	0	28	41	30	-11
0041	277	95	1,311	1,216	0	0	0	0	0	0	0	0	277	95	1,311	1,216

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	5	3	6	3	0	0	0	0	0	0	0	0	5	3	6	3
Subtotal: *NPS*	318	158	1,358	1,200	0	0	0	0	0	0	0	0	318	158	1,358	1,200
Total 3000	996	946	2,482	1,536	0	0	0	0	0	0	0	0	996	946	2,482	1,536

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	356	510	433	-77	0	0	0	0	0	0	0	0	356	510	433	-77
0012	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	75	123	95	-28	0	0	0	0	0	0	0	0	75	123	95	-28
Subtotal: *PS*	438	633	547	-86	0	0	0	0	0	0	0	0	438	633	547	-86
0020	7	10	11	1	0	0	0	0	0	0	0	0	7	10	11	1
0040	0	112	60	-52	0	0	0	0	0	0	0	0	0	112	60	-52
0041	50	36	26	-11	0	0	0	0	0	0	0	0	50	36	26	-11
0050	556	3,194	2,530	-664	0	0	0	0	0	0	0	0	556	3,194	2,530	-664
0070	0	3	6	3	0	0	0	0	0	0	0	0	0	3	6	3
Subtotal: *NPS*	613	3,357	2,633	-723	0	0	0	0	0	0	0	0	613	3,357	2,633	-723
Total 4000	1,051	3,989	3,180	-809	0	0	0	0	0	0	0	0	1,051	3,989	3,180	-809
Total budget	4,047	7,464	8,385	922	0	0	0	0	0	0	0	0	4,047	7,464	8,385	922

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,654	2,447	2,380	-68	-29	432	250	-182	0	0	0	0	0	0	0	0	1,624	2,879	2,630	-250
0012	259	330	681	351	91	84	0	-84	0	0	0	0	0	0	0	0	350	414	681	267
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	355	670	640	-30	6	124	52	-72	0	0	0	0	0	0	0	0	361	794	692	-102
Subtotal: *PS*	**2,305**	**3,447**	**3,701**	**254**	**67**	**640**	**302**	**-338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,372**	**4,087**	**4,003**	**-85**
0020	20	35	45	10	0	0	0	0	0	0	0	0	0	0	0	0	20	35	45	10
0031	33	29	50	21	0	0	0	0	0	0	0	0	0	0	0	0	33	29	50	21
0040	64	212	162	-50	2	17	19	2	0	0	0	0	0	0	0	0	65	229	181	-48
0041	1,053	536	1,873	1,336	0	31	140	109	0	0	0	0	0	0	0	0	1,053	567	2,012	1,445
0050	556	3,194	2,530	-664	0	0	0	0	0	0	0	0	0	0	0	0	556	3,194	2,530	-664
0070	18	10	25	15	0	3	0	-3	0	0	0	0	0	0	0	0	18	13	25	12
Subtotal: *NPS*	**1,742**	**4,016**	**4,684**	**668**	**2**	**51**	**159**	**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,744**	**4,067**	**4,843**	**776**
Total budget	**4,047**	**7,464**	**8,385**	**922**	**69**	**691**	**461**	**-231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,116**	**8,155**	**8,846**	**691**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	31	28	-3	0	5	3	-2	0	0	0	0	0	0	0	0	23	36	31	-5
0012	2	4	9	5	1	1	0	-1	0	0	0	0	0	0	0	0	3	5	9	4
Total FTEs	**25**	**35**	**37**	**2**	**1**	**6**	**3**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**41**	**40**	**-1**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,654	2,447	2,380	-68	0	0	0	0	0	0	0	0	1,654	2,447	2,380	-68
0012	259	330	681	351	0	0	0	0	0	0	0	0	259	330	681	351
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	355	670	640	-30	0	0	0	0	0	0	0	0	355	670	640	-30
Subtotal: *PS*	**2,305**	**3,447**	**3,701**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,305**	**3,447**	**3,701**	**254**
0020	20	35	45	10	0	0	0	0	0	0	0	0	20	35	45	10
0031	33	29	50	21	0	0	0	0	0	0	0	0	33	29	50	21
0040	64	212	162	-50	0	0	0	0	0	0	0	0	64	212	162	-50
0041	1,053	536	1,873	1,336	0	0	0	0	0	0	0	0	1,053	536	1,873	1,336
0050	556	3,194	2,530	-664	0	0	0	0	0	0	0	0	556	3,194	2,530	-664
0070	18	10	25	15	0	0	0	0	0	0	0	0	18	10	25	15
Subtotal: *NPS*	**1,742**	**4,016**	**4,684**	**668**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,742**	**4,016**	**4,684**	**668**
Total budget	**4,047**	**7,464**	**8,385**	**922**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,047**	**7,464**	**8,385**	**922**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23	31	28	-3	0	0	0	0	0	0	0	0	23	31	28	-3
0012	2	4	9	5	0	0	0	0	0	0	0	0	2	4	9	5
Total FTEs	**25**	**35**	**37**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**35**	**37**	**2**

EN0 Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCFAST	DC FAST	$80	0.00
	PTPP	DC PTPP	$30	0.00
	PTPP	PROCUREMENT TECH ASSISTANCE PROGRAM	$351	3.00
Subtotal: Federal Grant Fund			**$461**	**3.00**
Subtotal: Federal Resources			**$461**	**3.00**
General Fund				
Local Fund				
	APPR		$8,385	37.01
Subtotal: Local Fund			**$8,385**	**37.01**
Subtotal: General Fund			**$8,385**	**37.01**
Total: Department of Small and Local Business Development			**$8,846**	**40.01**

Office of Motion Picture and Television Development Name	TK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	17	17	20	3	20	0	20	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	17	17	18	1	18	0	18	0	0	0
CONTRACTING AND PROCUREMENT	1020	27	28	30	2	30	0	30	0	0	0
INFORMATION TECHNOLOGY	1040	20	17	18	1	18	0	18	0	0	0
FINANCIAL MANAGEMENT	1050	27	28	31	3	31	0	31	0	0	0
FLEET MANAGEMENT	1070	0	1	1	0	1	0	1	0	0	0
COMMUNICATIONS	1080	27	28	31	3	31	0	31	0	0	0
CUSTOMER SERVICE	1085	27	28	30	2	30	0	30	0	0	0
PERFORMANCE MANAGEMENT	1090	17	17	18	1	18	0	18	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**180**	**179**	**194**	**15**	**194**	**0**	**194**	**0**	**0**	**0**
OFFICE OF MOTION PICTURE & TV DEVELOP	**2000**										
MARKETING AND PROMOTIONS	2010	256	4,529	1,449	-3,080	1,449	0	1,449	0	0	0
PRODUCTION SUPPORT	2020	412	425	528	104	433	95	528	0	0	0
COMMUNITY OUTREACH	2030	20	28	29	1	29	0	29	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		**687**	**4,982**	**2,006**	**-2,976**	**1,911**	**95**	**2,006**	**0**	**0**	**0**
Total: Office of Motion Picture and Television Development		**867**	**5,160**	**2,200**	**-2,961**	**2,105**	**95**	**2,200**	**0**	**0**	**0**

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	145	157	12	0	0	0	0	0	0	0	0	0	0	0	0	151	145	157	12
0014	29	33	36	3	0	0	0	0	0	0	0	0	0	0	0	0	29	33	36	3
Subtotal: *PS*	179	178	193	15	0	0	0	0	0	0	0	0	0	0	0	0	179	178	193	15
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	180	179	194	15	0	0	0	0	0	0	0	0	0	0	0	0	180	179	194	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	161	162	355	194	0	0	0	0	0	0	0	0	0	0	0	0	161	162	355	194
0012	142	141	71	-70	0	0	0	0	0	0	0	0	0	0	0	0	142	141	71	-70
0014	70	69	98	29	0	0	0	0	0	0	0	0	0	0	0	0	70	69	98	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	373	372	525	153	0	0	0	0	0	0	0	0	0	0	0	0	373	372	525	153
0020	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	294	315	187	-128	0	0	0	0	0	0	0	0	0	0	0	0	294	315	187	-128
0050	0	4,271	1,271	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,271	1,271	-3,000
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: *NPS*	314	4,609	1,481	-3,128	0	0	0	0	0	0	0	0	0	0	0	0	314	4,609	1,481	-3,128
Total 2000	687	4,982	2,006	-2,976	0	0	0	0	0	0	0	0	0	0	0	0	687	4,982	2,006	-2,976
Total budget	867	5,160	2,200	-2,961	0	0	0	0	0	0	0	0	0	0	0	0	867	5,160	2,200	-2,961

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	151	145	157	12	0	0	0	0	0	0	0	0	151	145	157	12
0014	29	33	36	3	0	0	0	0	0	0	0	0	29	33	36	3
Subtotal: *PS*	179	178	193	15	0	0	0	0	0	0	0	0	179	178	193	15
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 1000	180	179	194	15	0	0	0	0	0	0	0	0	180	179	194	15

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	161	162	355	194	0	0	0	0	0	0	0	0	161	162	355	194
0012	142	141	71	-70	0	0	0	0	0	0	0	0	142	141	71	-70
0014	70	69	98	29	0	0	0	0	0	0	0	0	70	69	98	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	373	372	525	153	0	0	0	0	0	0	0	0	373	372	525	153
0020	5	6	6	0	0	0	0	0	7	7	7	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	221	232	103	-128	0	0	0	0	73	84	84	0	294	315	187	-128
0050	0	4,271	1,271	-3,000	0	0	0	0	0	0	0	0	0	4,271	1,271	-3,000
0070	5	6	6	0	0	0	0	0	4	4	4	0	8	10	10	0
Subtotal: *NPS*	230	4,514	1,386	-3,128	0	0	0	0	85	95	95	0	314	4,609	1,481	-3,128
Total 2000	603	4,887	1,911	-2,976	0	0	0	0	85	95	95	0	687	4,982	2,006	-2,976
Total budget	782	5,065	2,105	-2,961	0	0	0	0	85	95	95	0	867	5,160	2,200	-2,961

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	312	307	512	206	0	0	0	0	0	0	0	0	0	0	0	0	312	307	512	206
0012	142	141	71	-70	0	0	0	0	0	0	0	0	0	0	0	0	142	141	71	-70
0014	98	103	134	32	0	0	0	0	0	0	0	0	0	0	0	0	98	103	134	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**552**	**550**	**718**	**167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**552**	**550**	**718**	**167**
0020	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	295	316	188	-128	0	0	0	0	0	0	0	0	0	0	0	0	295	316	188	-128
0050	0	4,271	1,271	-3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,271	1,271	-3,000
0070	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: *NPS*	**315**	**4,610**	**1,482**	**-3,128**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**315**	**4,610**	**1,482**	**-3,128**
Total budget	**867**	**5,160**	**2,200**	**-2,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**867**	**5,160**	**2,200**	**-2,961**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**5**	**5**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**6**	**1**

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	312	307	512	206	0	0	0	0	0	0	0	0	312	307	512	206
0012	142	141	71	-70	0	0	0	0	0	0	0	0	142	141	71	-70
0014	98	103	134	32	0	0	0	0	0	0	0	0	98	103	134	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**552**	**550**	**718**	**167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**552**	**550**	**718**	**167**
0020	5	6	6	0	0	0	0	0	7	7	7	0	13	13	13	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	221	232	104	-128	0	0	0	0	73	84	84	0	295	316	188	-128
0050	0	4,271	1,271	-3,000	0	0	0	0	0	0	0	0	0	4,271	1,271	-3,000
0070	5	6	6	0	0	0	0	0	4	4	4	0	8	10	10	0
Subtotal: *NPS*	**230**	**4,515**	**1,387**	**-3,128**	**0**	**0**	**0**	**0**	**85**	**95**	**95**	**0**	**315**	**4,610**	**1,482**	**-3,128**
Total budget	**782**	**5,065**	**2,105**	**-2,961**	**0**	**0**	**0**	**0**	**85**	**95**	**95**	**0**	**867**	**5,160**	**2,200**	**-2,961**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**5**	**5**	**6**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**6**	**1**

TK0 Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,105	6.00
Subtotal: Local Fund			**$2,105**	**6.00**
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	$95	0.00
Subtotal: Special Purpose Revenue Funds			**$95**	**0.00**
Subtotal: General Fund			**$2,200**	**6.00**
Total: Office of Motion Picture and Television Development			**$2,200**	**6.00**

Office of Zoning Name	BJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	28	29	30	1	30	0	30	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	11	12	0	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT	1020	31	31	32	1	32	0	32	0	0	0
INFORMATION TECHNOLOGY	1040	97	96	99	3	99	0	99	0	0	0
FINANCIAL MANAGEMENT	1050	11	11	12	1	12	0	12	0	0	0
LEGAL	1060	421	453	465	12	465	0	465	0	0	0
COMMUNICATIONS	1080	42	43	44	1	44	0	44	0	0	0
CUSTOMER SERVICE	1085	199	221	216	-5	216	0	216	0	0	0
PERFORMANCE MANAGEMENT	1090	89	96	101	5	101	0	101	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**929**	**991**	**1,010**	**19**	**1,010**	**0**	**1,010**	**0**	**0**	**0**
ZONING SERVICES	**2000**										
ZONING SERVICES	2010	1,429	1,433	1,483	50	1,459	0	1,459	0	0	24
COMPLIANCE REVIEW	2020	64	61	64	3	64	0	64	0	0	0
INFORMATION MANAGEMENT	2030	97	96	99	3	99	0	99	0	0	0
ZONING CERTIFICATIONS	2040	67	71	73	2	73	0	73	0	0	0
Subtotal: ZONING SERVICES		**1,657**	**1,661**	**1,718**	**58**	**1,694**	**0**	**1,694**	**0**	**0**	**24**
Total: Office of Zoning		**2,586**	**2,652**	**2,729**	**77**	**2,705**	**0**	**2,705**	**0**	**0**	**24**

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	565	627	584	-43	0	0	0	0	0	0	0	0	0	0	0	0	565	627	584	-43
0012	95	43	122	79	0	0	0	0	0	0	0	0	0	0	0	0	95	43	122	79
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	131	166	150	-16	0	0	0	0	0	0	0	0	0	0	0	0	131	166	150	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	792	836	855	19	0	0	0	0	0	0	0	0	0	0	0	0	792	836	855	19
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	137	155	155	0
Subtotal: *NPS*	137	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	137	155	155	0
Total 1000	929	991	1,010	19	0	0	0	0	0	0	0	0	0	0	0	0	929	991	1,010	19

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	898	898	961	63	0	0	0	0	0	0	0	0	0	0	0	0	898	898	961	63
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	194	223	205	-18	0	0	0	0	0	0	0	0	0	0	0	0	194	223	205	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,093	1,120	1,166	46	0	0	0	0	0	0	0	0	0	0	0	0	1,093	1,120	1,166	46
0020	32	37	35	-2	0	0	0	0	0	0	0	0	0	0	0	0	32	37	35	-2
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	142	165	156	-9	0	0	0	0	0	0	0	0	0	0	0	0	142	165	156	-9
0041	339	285	307	23	0	0	0	0	0	0	0	0	21	24	24	0	360	309	331	23
0070	28	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	543	516	528	12	0	0	0	0	0	0	0	0	21	24	24	0	564	540	552	12
Total 2000	1,636	1,637	1,694	58	0	0	0	0	0	0	0	0	21	24	24	0	1,657	1,661	1,718	58
Total budget	2,565	2,628	2,705	77	0	0	0	0	0	0	0	0	21	24	24	0	2,586	2,652	2,729	77

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	565	627	584	-43	0	0	0	0	0	0	0	0	565	627	584	-43
0012	95	43	122	79	0	0	0	0	0	0	0	0	95	43	122	79
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	131	166	150	-16	0	0	0	0	0	0	0	0	131	166	150	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	792	836	855	19	0	0	0	0	0	0	0	0	792	836	855	19
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	137	155	155	0	0	0	0	0	0	0	0	0	137	155	155	0
Subtotal: *NPS*	137	155	155	0	0	0	0	0	0	0	0	0	137	155	155	0
Total 1000	929	991	1,010	19	0	0	0	0	0	0	0	0	929	991	1,010	19

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	898	898	961	63	0	0	0	0	0	0	0	0	898	898	961	63
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	194	223	205	-18	0	0	0	0	0	0	0	0	194	223	205	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,093	1,120	1,166	46	0	0	0	0	0	0	0	0	1,093	1,120	1,166	46
0020	32	37	35	-2	0	0	0	0	0	0	0	0	32	37	35	-2
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	142	165	156	-9	0	0	0	0	0	0	0	0	142	165	156	-9
0041	339	285	307	23	0	0	0	0	0	0	0	0	339	285	307	23
0070	28	30	30	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	543	516	528	12	0	0	0	0	0	0	0	0	543	516	528	12
Total 2000	1,636	1,637	1,694	58	0	0	0	0	0	0	0	0	1,636	1,637	1,694	58
Total budget	2,565	2,628	2,705	77	0	0	0	0	0	0	0	0	2,565	2,628	2,705	77

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,463	1,525	1,545	20	0	0	0	0	0	0	0	0	0	0	0	0	1,463	1,525	1,545	20
0012	95	43	122	79	0	0	0	0	0	0	0	0	0	0	0	0	95	43	122	79
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	325	389	355	-34	0	0	0	0	0	0	0	0	0	0	0	0	325	389	355	-34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,885**	**1,957**	**2,021**	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,885**	**1,957**	**2,021**	**65**
0020	32	37	35	-2	0	0	0	0	0	0	0	0	0	0	0	0	32	37	35	-2
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	279	320	311	-9	0	0	0	0	0	0	0	0	0	0	0	0	279	320	311	-9
0041	339	285	307	23	0	0	0	0	0	0	0	0	21	24	24	0	360	309	331	23
0070	28	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	**680**	**671**	**683**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**24**	**24**	**0**	**701**	**695**	**707**	**12**
Total budget	**2,565**	**2,628**	**2,705**	**77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**24**	**24**	**0**	**2,586**	**2,652**	**2,729**	**77**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	17	18	17	-1
0012	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	**19**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**19**	**0**

BJ0 Office of Zoning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,463	1,525	1,545	20	0	0	0	0	0	0	0	0	1,463	1,525	1,545	20
0012	95	43	122	79	0	0	0	0	0	0	0	0	95	43	122	79
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	325	389	355	-34	0	0	0	0	0	0	0	0	325	389	355	-34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,885**	**1,957**	**2,021**	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,885**	**1,957**	**2,021**	**65**
0020	32	37	35	-2	0	0	0	0	0	0	0	0	32	37	35	-2
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	279	320	311	-9	0	0	0	0	0	0	0	0	279	320	311	-9
0041	339	285	307	23	0	0	0	0	0	0	0	0	339	285	307	23
0070	28	30	30	0	0	0	0	0	0	0	0	0	28	30	30	0
Subtotal: *NPS*	**680**	**671**	**683**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**680**	**671**	**683**	**12**
Total budget	**2,565**	**2,628**	**2,705**	**77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,565**	**2,628**	**2,705**	**77**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17	18	17	-1	0	0	0	0	0	0	0	0	17	18	17	-1
0012	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	**19**	**19**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**19**	**0**

BJ0 Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,705	19.00
Subtotal: Local Fund			**$2,705**	**19.00**
Subtotal: General Fund			**$2,705**	**19.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Intra-District Funds			**$24**	**0.00**
Subtotal: Intra-District Funds			**$24**	**0.00**
Total: Office of Zoning			**$2,729**	**19.00**

Department of Housing and Community Development Name	DB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	228	1,784	0	-1,784	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	199	117	1,641	1,524	44	1,298	1,342	35	0	263
PROPERTY MANAGEMENT	1030	2,620	4,008	4,451	442	414	708	1,122	1,210	0	2,118
INFORMATION TECHNOLOGY	1040	681	717	1,402	685	305	345	650	83	0	668
FINANCIAL MANAGEMENT	1050	1,562	6,297	1,900	-4,397	0	0	0	0	0	1,900
LEGAL	1060	1,328	1,447	1,458	11	366	250	616	471	0	370
FLEET MANAGEMENT	1070	25	20	329	309	0	94	94	107	0	127
COMMUNICATIONS	1080	312	164	823	659	78	7	84	15	0	724
CUSTOMER SERVICE	1085	129	263	40	-223	20	0	20	0	0	20
LANGUAGE ACCESS	1087	1	9	9	0	1	2	3	2	0	5
PERFORMANCE MANAGEMENT	1090	1,447	1,820	2,510	690	1,255	0	1,255	0	0	1,255
Subtotal: AGENCY MANAGEMENT PROGRAM		**8,532**	**16,646**	**14,562**	**-2,084**	**2,484**	**2,703**	**5,187**	**1,924**	**0**	**7,451**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	270	389	561	172	0	0	0	0	0	561
ACCOUNTING OPERATIONS	120F	266	456	269	-187	0	0	0	0	0	269
FISCAL OFFICER	130F	471	858	816	-42	0	60	60	0	0	756
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,008**	**1,703**	**1,646**	**-57**	**0**	**60**	**60**	**0**	**0**	**1,586**
DEVELOPMENT FINANCE DIVISION	**2000**										
AFFORDABLE HOUSING PROJECT FINANCING	2010	54,841	134,859	118,194	-16,666	0	89	89	16,101	0	102,004
DFD PROJECT FINANCING STM NSP	2013	374	0	0	0	0	0	0	0	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	1,598	1,727	1,727	0	0	44	44	1,683	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	45	0	0	0	0	0	0	0	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		**56,858**	**136,586**	**119,921**	**-16,666**	**0**	**133**	**133**	**17,784**	**0**	**102,004**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**										
NEIGHBORHOOD BASED ACTIVITIES	3010	4,400	5,387	6,917	1,530	300	500	800	5,986	0	132
COMMUNITY SERVICES - COMM REVITALIZATION	3020	2,100	2,003	2,390	387	1,590	0	1,590	800	0	0
RESIDENTIAL SERVICES - HPAP	3030	13,335	12,747	11,222	-1,525	5,746	256	6,002	5,220	0	0
RESIDENTIAL SERVICES - EAHP	3040	6	482	482	0	482	0	482	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	1,007	9,628	7,508	-2,120	395	0	395	1,000	0	6,113

Department of Housing and Community Development Name	DB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	3,054	9,994	8,071	-1,923	0	0	0	1,682	0	6,389
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**23,902**	**40,240**	**36,589**	**-3,651**	**8,512**	**756**	**9,269**	**14,687**	**0**	**12,633**
PROPERTY ACQUISITION & DISPOSITION DIV	**4100**										
PROPERTY ACQUISITION	4120	884	2,641	6,179	3,538	2,425	591	3,016	3,163	0	0
PROPERTY DISPOSITION	4130	502	549	537	-13	0	537	537	0	0	0
PROPERTY MANAGEMENT	4140	24	255	255	0	0	255	255	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		**1,410**	**3,445**	**6,970**	**3,525**	**2,425**	**1,382**	**3,807**	**3,163**	**0**	**0**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**										
PORTFOLIO AND ASSET MANAGEMENT	4510	433	2,077	2,576	499	0	148	148	1,714	0	714
TAX CREDIT ALLOCATION	4520	135	120	0	-120	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**568**	**2,197**	**2,576**	**379**	**0**	**148**	**148**	**1,714**	**0**	**714**
PROGRAM MONITORING DIVISION	**7000**										
CONTRACT COMPLIANCE	7010	922	3,420	2,431	-990	0	99	99	1,573	0	759
QUALITY ASSURANCE	7020	397	102	414	312	0	0	0	414	0	0
HOMELESSNESS PREVENTION COMPLIANCE	7030	16	88	95	7	0	0	0	95	0	0
Subtotal: PROGRAM MONITORING DIVISION		**1,335**	**3,611**	**2,940**	**-670**	**0**	**99**	**99**	**2,082**	**0**	**759**
HOUSING REGULATION ADMINISTRATION	**8100**										
RENTAL CONVERSION AND SALES DIVISION	8110	861	1,257	915	-342	504	411	915	0	0	0
HOUSING RESOURCE CENTER	8120	31	76	78	2	78	0	78	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	0	0	536	536	268	268	536	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	956	1,140	1,040	-100	501	539	1,040	0	0	0
Subtotal: HOUSING REGULATION ADMINISTRATION		**1,848**	**2,474**	**2,569**	**95**	**1,351**	**1,218**	**2,569**	**0**	**0**	**0**
RENTAL HOUSING COMMISSION	**9100**										
RENTAL HOUSING COMMISSION	9110	589	802	853	51	853	0	853	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**589**	**802**	**853**	**51**	**853**	**0**	**853**	**0**	**0**	**0**
	NA										
	NA	70	0	0	0	0	0	0	0	0	0
Subtotal:		**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**96,120**	**207,703**	**188,627**	**-19,076**	**15,625**	**6,500**	**22,125**	**41,354**	**0**	**125,148**

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	987	991	1,366	374	801	862	0	-862	0	0	0	0	342	591	1,366	775	2,131	2,444	2,731	288
0012	52	39	93	55	54	35	0	-35	0	0	0	0	18	24	93	70	124	97	187	90
0013	11	0	0	0	22	0	0	0	0	0	0	0	12	0	0	0	45	0	0	0
0014	183	169	261	92	140	147	0	-147	0	0	0	0	73	101	261	160	396	417	522	106
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,232	1,199	1,720	522	1,018	1,043	0	-1,043	0	0	0	0	446	715	1,720	1,005	2,696	2,957	3,441	483
0020	33	147	147	0	71	93	93	0	0	0	0	0	10	34	34	0	114	274	274	0
0030	-13	2	0	-1	30	20	7	-13	0	0	0	0	15	11	3	-8	32	32	11	-22
0031	17	24	25	1	57	65	40	-24	0	0	0	0	23	35	37	2	96	124	103	-22
0032	42	486	539	53	1,598	814	903	89	0	0	0	0	50	717	795	78	1,689	2,018	2,238	220
0034	5	18	0	-18	10	39	0	-39	0	0	0	0	16	73	0	-73	30	131	0	-131
0035	3	11	6	-4	22	77	45	-32	0	0	0	0	13	39	23	-16	39	126	74	-52
0040	156	500	1,645	1,145	83	179	182	3	0	0	0	0	468	4,539	4,320	-219	707	5,218	6,148	929
0041	584	2,727	612	-2,116	1,446	491	491	0	0	0	0	0	741	569	355	-214	2,771	3,787	1,457	-2,330
0050	0	0	0	0	0	0	0	0	0	0	0	0	208	1,762	0	-1,762	208	1,762	0	-1,762
0070	78	104	491	387	45	64	162	98	0	0	0	0	26	47	164	116	149	215	817	601
Subtotal: *NPS*	905	4,020	3,466	-553	3,361	1,842	1,924	82	0	0	0	0	1,570	7,827	5,731	-2,096	5,837	13,689	11,121	-2,567
Total 1000	2,137	5,218	5,187	-32	4,379	2,886	1,924	-962	0	0	0	0	2,016	8,542	7,451	-1,091	8,532	16,646	14,562	-2,084

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	367	381	0	-381	277	454	0	-454	0	0	0	0	97	246	1,018	773	741	1,080	1,018	-62
0013	2	0	0	0	7	0	0	0	0	0	0	0	2	0	0	0	11	0	0	0
0014	82	62	0	-62	61	74	0	-74	0	0	0	0	23	40	182	142	165	177	182	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
Subtotal: *PS*	451	443	0	-443	345	529	0	-529	0	0	0	0	124	286	1,200	914	920	1,257	1,200	-57
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	50	50	0	0	0	0	0	0	0	0	0	87	386	386	0	87	436	436	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	0	60	60	0	0	0	0	0	0	0	0	0	87	386	386	0	87	446	446	0
Total 100F	451	503	60	-443	345	529	0	-529	0	0	0	0	211	671	1,586	914	1,008	1,703	1,646	-57

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117	0	0	0	544	1,083	1,935	852	0	0	0	0	900	535	0	-535	1,561	1,618	1,935	316
0012	0	0	0	0	80	90	0	-90	0	0	0	0	36	45	0	-45	116	135	0	-135

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	30	0	0	0	0	0	0	0	21	0	0	0	51	0	0	0
0014	19	0	0	0	128	192	346	154	0	0	0	0	123	95	0	-95	270	288	346	59
Subtotal: *PS*	136	0	0	0	782	1,365	2,281	916	0	0	0	0	1,080	675	0	-675	1,999	2,041	2,281	240
0032	0	0	0	0	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0040	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0041	0	38	89	51	664	988	988	0	0	0	0	0	12,474	16,607	13,119	-3,489	13,138	17,633	14,195	-3,438
0050	82	44	44	0	20,476	16,347	14,515	-1,832	0	0	0	0	20,863	100,521	80,885	-19,636	41,420	116,912	95,444	-21,468
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000
Subtotal: *NPS*	82	82	133	51	21,441	17,335	15,503	-1,832	0	0	0	0	33,337	117,128	102,004	-15,124	54,859	134,545	117,640	-16,906
Total 2000	218	82	133	51	22,223	18,701	17,784	-917	0	0	0	0	34,417	117,804	102,004	-15,800	56,858	136,586	119,921	-16,666

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	457	288	217	-71	847	937	1,546	608	0	0	0	0	120	644	173	-470	1,424	1,869	1,937	67
0012	1	4	0	-4	80	95	31	-64	0	0	0	0	24	103	31	-72	105	201	62	-140
0013	0	0	0	0	25	0	0	0	0	0	0	0	1	0	0	0	26	0	0	0
0014	88	48	39	-9	181	169	282	113	0	0	0	0	55	122	37	-86	324	340	358	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: *PS*	546	340	256	-84	1,134	1,201	1,859	658	0	0	0	0	205	869	241	-628	1,884	2,410	2,356	-54
0040	0	0	300	300	3	24	24	0	0	0	0	0	0	0	0	0	3	24	324	300
0041	0	0	0	0	87	70	70	0	0	0	0	0	0	0	0	0	87	70	70	0
0050	7,622	7,212	8,712	1,500	12,881	14,105	12,734	-1,371	0	0	0	0	1,425	16,419	12,392	-4,026	21,928	37,736	33,839	-3,897
Subtotal: *NPS*	7,622	7,212	9,012	1,800	12,971	14,199	12,828	-1,371	0	0	0	0	1,425	16,419	12,392	-4,026	22,018	37,830	34,233	-3,597
Total 3000	8,168	7,553	9,269	1,716	14,105	15,401	14,687	-713	0	0	0	0	1,629	17,287	12,633	-4,654	23,902	40,240	36,589	-3,651

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	622	774	0	-774	7	15	731	716	0	0	0	0	4	8	0	-8	634	797	731	-65
0014	112	127	0	-127	0	3	131	128	0	0	0	0	2	1	0	-1	114	131	131	0
Subtotal: *PS*	735	900	0	-900	7	18	862	844	0	0	0	0	6	9	0	-9	748	927	862	-65
0041	460	1,517	3,807	2,290	0	0	0	0	0	0	0	0	0	0	0	0	460	1,517	3,807	2,290
0050	0	0	0	0	202	1,000	2,301	1,301	0	0	0	0	0	0	0	0	202	1,000	2,301	1,301
Subtotal: *NPS*	460	1,517	3,807	2,290	202	1,000	2,301	1,301	0	0	0	0	0	0	0	0	662	2,517	6,108	3,591
Total 4100	1,195	2,418	3,807	1,390	209	1,018	3,163	2,145	0	0	0	0	6	9	0	-9	1,410	3,445	6,970	3,525

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	461	657	0	-657	0	0	471	471	0	0	0	0	0	0	0	0	461	657	471	-186
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	101	108	0	-108	0	0	84	84	0	0	0	0	0	0	0	0	101	108	84	-24
Subtotal: *PS*	568	765	0	-765	0	0	555	555	0	0	0	0	0	0	0	0	568	765	555	-210
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
0041	0	273	148	-125	0	1,158	1,158	0	0	0	0	0	0	0	214	214	0	1,432	1,521	89
Subtotal: *NPS*	0	273	148	-125	0	1,158	1,158	0	0	0	0	0	0	0	714	714	0	1,432	2,021	589
Total 4500	568	1,039	148	-890	0	1,158	1,714	555	0	0	0	0	0	0	714	714	568	2,197	2,576	379

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13	76	0	-76	758	970	1,646	675	0	0	0	0	255	312	0	-312	1,026	1,358	1,646	287
0012	0	0	0	0	40	0	120	120	0	0	0	0	15	0	0	0	55	0	120	120
0014	4	12	0	-12	183	159	316	157	0	0	0	0	67	51	0	-51	254	223	316	93
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	16	88	0	-88	982	1,129	2,082	953	0	0	0	0	337	364	0	-364	1,335	1,581	2,082	501
0040	0	630	0	-630	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	-630
0041	0	0	99	99	0	0	0	0	0	0	0	0	0	1,400	759	-641	0	1,400	858	-542
Subtotal: *NPS*	0	630	99	-531	0	0	0	0	0	0	0	0	0	1,400	759	-641	0	2,030	858	-1,172
Total 7000	16	718	99	-619	982	1,129	2,082	953	0	0	0	0	337	1,764	759	-1,005	1,335	3,611	2,940	-670

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,165	1,535	1,725	190	0	0	0	0	0	0	0	0	119	113	0	-113	1,284	1,648	1,725	77
0012	188	172	190	18	0	0	0	0	0	0	0	0	0	0	0	0	188	172	190	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	274	279	343	64	0	0	0	0	0	0	0	0	32	18	0	-18	306	297	343	46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,627	1,986	2,258	272	0	0	0	0	0	0	0	0	150	131	0	-131	1,777	2,117	2,258	141
0020	19	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	19	9	9	0
0040	14	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	14	121	121	0
0041	38	177	181	4	0	0	0	0	0	0	0	0	0	0	0	0	38	177	181	4
0050	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	70	357	311	-46	0	0	0	0	0	0	0	0	0	0	0	0	70	357	311	-46
Total 8100	1,697	2,342	2,569	226	0	0	0	0	0	0	0	0	150	131	0	-131	1,848	2,474	2,569	95

9100 Rental Housing Commission

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	125	490	527	37	0	0	0	0	0	0	0	0	0	0	0	0	125	490	527	37
0012	348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	24	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	24	176	176	0
0014	88	80	94	14	0	0	0	0	0	0	0	0	0	0	0	0	88	80	94	14
Subtotal: *PS*	585	746	796	50	0	0	0	0	0	0	0	0	0	0	0	0	585	746	796	50
0020	4	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	1
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	57	1	0	0	0	0	0	0	0	0	0	0	0	0	4	56	57	1
Total 9100	589	802	853	51	0	0	0	0	0	0	0	0	0	0	0	0	589	802	853	51

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *NPS*	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Total NA	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Total budget	15,110	20,674	22,125	1,451	42,243	40,821	41,354	533	0	0	0	0	38,767	146,208	125,148	-21,060	96,120	207,703	188,627	-19,076

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	464	584	1,366	782	0	0	0	0	522	408	0	-408	987	991	1,366	374
0012	20	24	93	70	0	0	0	0	32	15	0	-15	52	39	93	55
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	84	100	261	162	0	0	0	0	99	69	0	-69	183	169	261	92
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	568	707	1,720	1,013	0	0	0	0	664	492	0	-492	1,232	1,199	1,720	522
0020	33	73	73	0	0	0	0	0	0	74	74	0	33	147	147	0
0030	0	0	0	0	0	0	0	0	-13	2	0	-1	-13	2	0	-1
0031	0	0	0	0	0	0	0	0	17	24	25	1	17	24	25	1
0032	0	0	0	0	0	0	0	0	42	486	539	53	42	486	539	53
0034	0	0	0	0	0	0	0	0	5	18	0	-18	5	18	0	-18
0035	0	0	0	0	0	0	0	0	3	11	6	-4	3	11	6	-4
0040	98	257	268	11	0	0	0	0	58	243	1,377	1,134	156	500	1,645	1,145
0041	329	343	352	8	0	0	0	0	255	2,384	260	-2,124	584	2,727	612	-2,116
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	58	70	70	0	0	0	0	0	20	34	421	387	78	104	491	387
Subtotal: *NPS*	519	744	763	19	0	0	0	0	386	3,275	2,703	-572	905	4,020	3,466	-553
Total 1000	1,087	1,451	2,484	1,032	0	0	0	0	1,050	3,767	2,703	-1,064	2,137	5,218	5,187	-32

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	173	224	0	-224	0	0	0	0	194	157	0	-157	367	381	0	-381
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	39	37	0	-37	0	0	0	0	43	26	0	-26	82	62	0	-62
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	212	260	0	-260	0	0	0	0	240	183	0	-183	451	443	0	-443
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0070	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	60	60	0	0	60	60	0
Total 100F	212	260	0	-260	0	0	0	0	240	243	60	-183	451	503	60	-443

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	117	0	0	0	117	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	136	0	0	0	136	0	0	0
0032	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	38	89	51	0	38	89	51
0050	0	0	0	0	0	0	0	0	82	44	44	0	82	44	44	0
0080	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	82	82	133	51	82	82	133	51
Total 2000	0	0	0	0	0	0	0	0	218	82	133	51	218	82	133	51

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	408	115	0	-115	0	0	0	0	49	173	217	44	457	288	217	-71
0012	0	4	0	-4	0	0	0	0	1	0	0	0	1	4	0	-4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	76	20	0	-20	0	0	0	0	11	28	39	11	88	48	39	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	484	139	0	-139	0	0	0	0	62	201	256	55	546	340	256	-84
0040	0	0	300	300	0	0	0	0	0	0	0	0	0	0	300	300
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,622	6,712	8,212	1,500	0	0	0	0	0	500	500	0	7,622	7,212	8,712	1,500
Subtotal: *NPS*	7,622	6,712	8,512	1,800	0	0	0	0	0	500	500	0	7,622	7,212	9,012	1,800
Total 3000	8,106	6,851	8,512	1,661	0	0	0	0	62	701	756	55	8,168	7,553	9,269	1,716

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	22	0	-22	0	0	0	0	622	751	0	-751	622	774	0	-774
0014	0	4	0	-4	0	0	0	0	112	123	0	-123	112	127	0	-127
Subtotal: *PS*	0	26	0	-26	0	0	0	0	735	874	0	-874	735	900	0	-900
0041	0	0	2,425	2,425	0	0	0	0	460	1,517	1,382	-135	460	1,517	3,807	2,290
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	2,425	2,425	0	0	0	0	460	1,517	1,382	-135	460	1,517	3,807	2,290
Total 4100	0	26	2,425	2,399	0	0	0	0	1,195	2,392	1,382	-1,009	1,195	2,418	3,807	1,390

4500 Portfolio And Asset Management Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	461	657	0	-657	461	657	0	-657

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	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	101	108	0	-108	101	108	0	-108
Subtotal: *PS*	0	0	0	0	0	0	0	0	568	765	0	-765	568	765	0	-765
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	273	148	-125	0	273	148	-125
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	273	148	-125	0	273	148	-125
Total 4500	0	0	0	0	0	0	0	0	568	1,039	148	-890	568	1,039	148	-890

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	13	76	0	-76	13	76	0	-76
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	4	12	0	-12	4	12	0	-12
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	16	88	0	-88	16	88	0	-88
0040	0	0	0	0	0	0	0	0	0	630	0	-630	0	630	0	-630
0041	0	0	0	0	0	0	0	0	0	0	99	99	0	0	99	99
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	630	99	-531	0	630	99	-531
Total 7000	0	0	0	0	0	0	0	0	16	718	99	-619	16	718	99	-619

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,028	1,071	862	-209	0	0	0	0	137	464	862	398	1,165	1,535	1,725	190
0012	188	172	95	-77	0	0	0	0	0	0	95	95	188	172	190	18
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	253	202	171	-31	0	0	0	0	21	76	171	95	274	279	343	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,468	1,445	1,129	-317	0	0	0	0	159	540	1,129	589	1,627	1,986	2,258	272
0020	0	1	1	0	0	0	0	0	19	8	8	0	19	9	9	0
0040	14	40	40	0	0	0	0	0	0	81	81	0	14	121	121	0
0041	38	177	181	4	0	0	0	0	0	0	0	0	38	177	181	4
0050	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
Subtotal: *NPS*	52	218	222	4	0	0	0	0	19	139	89	-50	70	357	311	-46
Total 8100	1,520	1,663	1,351	-312	0	0	0	0	177	679	1,218	539	1,697	2,342	2,569	226

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	125	490	527	37	0	0	0	0	0	0	0	0	125	490	527	37
0012	348	0	0	0	0	0	0	0	0	0	0	0	348	0	0	0
0013	24	176	176	0	0	0	0	0	0	0	0	0	24	176	176	0
0014	88	80	94	14	0	0	0	0	0	0	0	0	88	80	94	14
Subtotal: *PS*	585	746	796	50	0	0	0	0	0	0	0	0	585	746	796	50
0020	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	34	35	1	0	0	0	0	0	0	0	0	0	34	35	1
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	4	56	57	1	0	0	0	0	0	0	0	0	4	56	57	1
Total 9100	589	802	853	51	0	0	0	0	0	0	0	0	589	802	853	51

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total NA	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total budget	11,514	11,054	15,625	4,571	0	0	0	0	3,596	9,621	6,500	-3,121	15,110	20,674	22,125	1,451

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,314	5,192	3,834	-1,358	3,236	4,322	6,328	2,007	0	0	0	0	1,837	2,448	2,557	109	9,387	11,962	12,720	758
0012	594	214	284	69	254	219	151	-68	0	0	0	0	93	171	124	-47	942	605	559	-46
0013	37	176	176	0	85	0	0	0	0	0	0	0	35	0	0	0	158	176	176	0
0014	950	885	737	-148	693	745	1,160	415	0	0	0	0	374	430	480	50	2,017	2,060	2,377	317
0015	1	0	0	0	1	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0
Subtotal: *PS*	**5,896**	**6,467**	**5,031**	**-1,437**	**4,269**	**5,286**	**7,640**	**2,354**	**0**	**0**	**0**	**0**	**2,348**	**3,049**	**3,162**	**113**	**12,513**	**14,802**	**15,832**	**1,030**
0020	56	172	172	0	71	93	93	0	0	0	0	0	10	34	34	0	137	299	299	0
0030	-13	2	0	-1	30	20	7	-13	0	0	0	0	15	11	3	-8	32	32	11	-22
0031	17	24	25	1	57	65	40	-24	0	0	0	0	23	35	37	2	96	124	103	-22
0032	42	486	539	53	1,881	814	903	89	0	0	0	0	50	717	795	78	1,973	2,018	2,238	220
0034	5	18	0	-18	10	39	0	-39	0	0	0	0	16	73	0	-73	30	131	0	-131
0035	3	11	6	-4	22	77	45	-32	0	0	0	0	13	39	23	-16	39	126	74	-52
0040	169	1,304	2,119	816	103	203	206	3	0	0	0	0	555	4,925	5,206	281	828	6,431	7,531	1,100
0041	1,153	4,767	4,971	204	2,197	2,708	2,708	0	0	0	0	0	13,215	18,576	14,447	-4,130	16,564	26,051	22,126	-3,925
0050	7,704	7,307	8,757	1,450	33,558	31,452	29,550	-1,903	0	0	0	0	22,496	118,701	93,278	-25,424	63,759	157,460	131,584	-25,876
0070	78	117	504	387	45	64	162	98	0	0	0	0	26	47	164	116	149	229	830	601
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000
Subtotal: *NPS*	**9,214**	**14,207**	**17,094**	**2,887**	**37,975**	**35,535**	**33,715**	**-1,821**	**0**	**0**	**0**	**0**	**36,419**	**143,159**	**121,986**	**-21,173**	**83,607**	**192,901**	**172,795**	**-20,106**
Total budget	**15,110**	**20,674**	**22,125**	**1,451**	**42,243**	**40,821**	**41,354**	**533**	**0**	**0**	**0**	**0**	**38,767**	**146,208**	**125,148**	**-21,060**	**96,120**	**207,703**	**188,627**	**-19,076**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	66	47	-19	37	50	75	25	0	0	0	0	20	32	28	-4	109	149	150	1
0012	11	3	4	1	5	4	2	-1	0	0	0	0	4	3	2	-1	21	10	9	-1
Total FTEs	**63**	**70**	**51**	**-19**	**42**	**54**	**78**	**23**	**0**	**0**	**0**	**0**	**24**	**35**	**30**	**-5**	**130**	**159**	**159**	**0**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,198	2,506	2,755	248	0	0	0	0	2,116	2,686	1,080	-1,606	4,314	5,192	3,834	-1,358
0012	556	199	189	-11	0	0	0	0	39	15	95	80	594	214	284	69
0013	24	176	176	0	0	0	0	0	13	0	0	0	37	176	176	0
0014	539	442	527	85	0	0	0	0	411	443	210	-233	950	885	737	-148
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	**3,317**	**3,324**	**3,646**	**322**	**0**	**0**	**0**	**0**	**2,579**	**3,144**	**1,385**	**-1,759**	**5,896**	**6,467**	**5,031**	**-1,437**
0020	37	85	85	0	0	0	0	0	19	87	87	0	56	172	172	0
0030	0	0	0	0	0	0	0	0	-13	2	0	-1	-13	2	0	-1
0031	0	0	0	0	0	0	0	0	17	24	25	1	17	24	25	1
0032	0	0	0	0	0	0	0	0	42	486	539	53	42	486	539	53
0034	0	0	0	0	0	0	0	0	5	18	0	-18	5	18	0	-18
0035	0	0	0	0	0	0	0	0	3	11	6	-4	3	11	6	-4
0040	112	300	611	311	0	0	0	0	58	1,003	1,508	505	169	1,304	2,119	816
0041	367	555	2,993	2,438	0	0	0	0	785	4,213	1,978	-2,234	1,153	4,767	4,971	204
0050	7,622	6,712	8,212	1,500	0	0	0	0	82	594	544	-50	7,704	7,307	8,757	1,450
0070	58	78	78	0	0	0	0	0	20	39	426	387	78	117	504	387
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**8,197**	**7,730**	**11,980**	**4,249**	**0**	**0**	**0**	**0**	**1,017**	**6,477**	**5,115**	**-1,362**	**9,214**	**14,207**	**17,094**	**2,887**
Total budget	**11,514**	**11,054**	**15,625**	**4,571**	**0**	**0**	**0**	**0**	**3,596**	**9,621**	**6,500**	**-3,121**	**15,110**	**20,674**	**22,125**	**1,451**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28	34	32	-2	0	0	0	0	24	32	15	-17	52	66	47	-19
0012	8	3	3	0	0	0	0	0	3	0	1	1	11	3	4	1
Total FTEs	**36**	**37**	**35**	**-2**	**0**	**0**	**0**	**0**	**27**	**33**	**16**	**-17**	**63**	**70**	**51**	**-19**

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	$29,436	50.00
	00HOME	HOME PROGRAM RELATED ACTIVITIES	$10,903	24.50
	00HOME	HOME PROGRAM RELATED ACTIVITITES	$15	0.00
	00LEAD	LEAD HAZARD REDUCTION	$1,000	3.00
Subtotal: Federal Grant Fund			**$41,354**	**77.50**
Subtotal: Federal Resources			**$41,354**	**77.50**
General Fund				
Local Fund				
	APPR		$15,625	35.00
Subtotal: Local Fund			**$15,625**	**35.00**
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	$1,000	2.50
	0610	DHCB UNIFIED FUND	$5,500	13.50
Subtotal: Special Purpose Revenue Funds			**$6,500**	**16.00**
Subtotal: General Fund			**$22,125**	**51.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$125,148	30.50
Subtotal: Intra-District Funds			**$125,148**	**30.50**
Subtotal: Intra-District Funds			**$125,148**	**30.50**
Total: Department of Housing and Community Development			**$188,627**	**159.00**

Department of Employment Services Name	CF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	255	359	381	22	282	99	381	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,307	1,262	1,393	132	1,056	337	1,393	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	92	111	125	14	93	32	125	0	0	0
CONTRACTING AND PROCUREMENT	1020	210	416	583	167	432	151	583	0	0	0
PROPERTY MANAGEMENT	1030	4,748	3,250	671	-2,580	557	113	671	0	0	0
INFORMATION TECHNOLOGY	1040	4,052	3,309	3,607	298	2,762	845	3,607	0	0	0
LEGAL	1060	0	442	453	11	453	0	453	0	0	0
FLEET MANAGEMENT	1070	574	509	512	4	398	114	512	0	0	0
COMMUNICATIONS	1080	269	409	434	26	322	113	434	0	0	0
CUSTOMER SERVICE	1085	239	244	261	17	194	68	261	0	0	0
PERFORMANCE MANAGEMENT	1090	1,331	1,618	1,860	242	1,377	445	1,823	37	0	0
Subtotal: AGENCY MANAGEMENT		**13,077**	**11,928**	**10,280**	**-1,647**	**7,926**	**2,318**	**10,244**	**37**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	694	850	885	35	679	205	885	0	0	0
ACCOUNTING OPERATIONS	120F	849	1,317	1,552	236	941	264	1,205	348	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,543**	**2,167**	**2,437**	**270**	**1,620**	**469**	**2,089**	**348**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**										
TAX COLLECTIONS	2100	5,955	11,163	34,839	23,676	0	6,719	6,719	28,120	0	0
BENEFITS	2200	10,539	25,722	16,197	-9,525	0	7,649	7,649	8,548	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	0	918	944	26	0	0	0	944	0	0
COMPLIANCE & INDEPENDENT MONITORING	2500	0	640	653	13	0	0	0	653	0	0
		76	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**16,570**	**38,443**	**52,632**	**14,190**	**0**	**14,368**	**14,368**	**38,264**	**0**	**0**
LABOR STANDARDS	**3000**										
OFFICE OF WAGE HOUR	3200	528	1,245	1,422	177	1,422	0	1,422	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	321	560	615	55	70	0	70	545	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,609	25,544	13,073	-12,471	0	13,073	13,073	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,355	2,890	2,780	-110	201	2,579	2,780	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,018	1,536	1,521	-15	0	1,521	1,521	0	0	0

Department of Employment Services Name	CF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: LABOR STANDARDS		**12,831**	**31,775**	**19,411**	**-12,364**	**1,692**	**17,174**	**18,866**	**545**	**0**	**0**
WORKFORCE DEVELOPMENT	**4000**										
SENIOR SERVICES	4100	341	656	1,129	473	84	0	84	1,045	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,804	1,266	1,417	152	1,185	40	1,225	192	0	0
LOCAL ADULT TRAINING	4250	4,236	7,814	11,954	4,140	11,954	0	11,954	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	609	961	818	-143	818	0	818	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,468	8,076	9,131	1,055	9,131	0	9,131	0	0	0
EMPLOYER SERVICES	4500	2,835	2,561	3,689	1,128	560	0	560	3,129	0	0
FIRST SOURCE	4510	0	1,848	1,132	-716	1,132	0	1,132	0	0	0
VETERAN AFFAIRS	4530	0	487	664	177	0	0	0	664	0	0
ONE-STOP OPERATIONS	4600	5,569	11,370	9,768	-1,602	0	0	0	9,768	0	0
LABOR MARKET INFORMATION	4700	675	932	1,494	562	0	0	0	1,494	0	0
YOUTH PROGRAMSNFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	3,676	11,880	9,937	-1,943	4,668	0	4,668	5,269	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	11,992	11,476	12,110	634	12,030	0	12,030	0	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	536	775	1,013	238	1,013	0	1,013	0	0	0
STATE-WIDE ACTIVITIES	4900	3	0	1,160	1,160	500	0	500	660	0	0
Subtotal: WORKFORCE DEVELOPMENT		**40,743**	**60,100**	**65,414**	**5,314**	**43,074**	**40**	**43,114**	**22,220**	**80**	**0**
YR END CLOSE	**9960**										
		-520	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-520**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Employment Services		**84,245**	**144,412**	**150,174**	**5,763**	**54,312**	**34,368**	**88,681**	**61,414**	**80**	**0**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,434	5,381	5,988	606	-165	0	30	30	0	0	0	0	0	0	0	0	4,269	5,381	6,018	636
0012	1,166	1,310	1,435	125	109	0	0	0	0	0	0	0	0	0	0	0	1,274	1,310	1,435	125
0013	133	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	1,124	1,588	1,700	111	48	0	7	7	0	0	0	0	0	0	0	0	1,172	1,588	1,707	118
0015	22	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	6,879	8,280	9,122	842	19	0	37	37	0	0	0	0	0	0	0	0	6,898	8,280	9,159	879
0020	57	60	61	1	38	0	0	0	0	0	0	0	0	0	0	0	96	60	61	1
0030	81	574	19	-556	125	100	0	-100	0	0	0	0	0	0	0	0	206	674	19	-655
0031	386	464	0	-464	426	0	0	0	0	0	0	0	0	0	0	0	812	464	0	-464
0032	-31	312	0	-312	700	0	0	0	0	0	0	0	0	0	0	0	668	312	0	-312
0034	392	467	0	-467	480	0	0	0	0	0	0	0	0	0	0	0	872	467	0	-467
0035	358	709	0	-709	115	0	0	0	0	0	0	0	0	0	0	0	473	709	0	-709
0040	1,630	801	771	-30	569	0	0	0	0	0	0	0	0	0	0	0	2,198	801	771	-30
0041	0	0	234	234	775	0	0	0	0	0	0	0	0	0	0	0	775	0	234	234
0070	56	160	36	-124	9	0	0	0	0	0	0	0	0	0	0	0	65	160	36	-124
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	2,942	3,548	1,122	-2,426	3,237	100	0	-100	0	0	0	0	0	0	0	0	6,179	3,648	1,122	-2,526
Total 1000	9,821	11,828	10,244	-1,584	3,256	100	37	-63	0	0	0	0	0	0	0	0	13,077	11,928	10,280	-1,647

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,576	1,419	-157	43	58	283	225	0	0	0	0	0	0	0	0	1,236	1,634	1,702	67
0012	42	92	240	148	0	0	0	0	0	0	0	0	0	0	0	0	42	92	240	148
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	224	374	380	6	21	13	65	52	0	0	0	0	0	0	0	0	244	387	445	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,460	2,042	2,038	-4	64	71	348	277	0	0	0	0	0	0	0	0	1,523	2,113	2,386	273
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	9	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	8	25	26	1
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	8	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	20	16	-4
Subtotal: *NPS*	20	54	51	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	54	51	-3
Total 100F	1,480	2,096	2,089	-7	63	71	348	277	0	0	0	0	0	0	0	0	1,543	2,167	2,437	270

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21	1,407	0	-1,407	2,250	3,446	4,797	1,351	0	0	0	0	0	0	0	0	2,272	4,852	4,797	-56

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	645	0	-645	3,368	1,854	3,203	1,348	0	0	0	0	0	0	0	0	3,368	2,499	3,203	703
0013	22	0	0	0	114	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0014	6	464	0	-464	1,248	1,212	1,832	620	0	0	0	0	0	0	0	0	1,254	1,675	1,832	157
0015	0	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *PS*	49	2,515	0	-2,515	7,078	6,512	9,831	3,320	0	0	0	0	0	0	0	0	7,127	9,027	9,831	804
0020	-14	0	0	0	0	226	158	-68	0	0	0	0	0	0	0	0	-14	226	158	-68
0030	0	0	0	0	0	596	203	-393	0	0	0	0	0	0	0	0	0	596	203	-393
0031	0	0	0	0	0	606	321	-285	0	0	0	0	0	0	0	0	0	606	321	-285
0032	0	0	0	0	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0034	0	0	0	0	0	0	382	382	0	0	0	0	0	0	0	0	0	0	382	382
0035	0	0	0	0	0	222	638	415	0	0	0	0	0	0	0	0	0	222	638	415
0040	7,216	9,696	11,542	1,846	2,263	5,432	3,983	-1,449	0	0	0	0	0	0	0	0	9,479	15,128	15,525	397
0041	0	1,240	2,463	1,224	-40	9,869	16,390	6,521	0	0	0	0	0	0	0	0	-40	11,109	18,853	7,744
0050	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0070	2	341	341	0	15	1,166	6,166	5,000	0	0	0	0	0	0	0	0	18	1,507	6,507	5,000
Subtotal: *NPS*	7,204	11,299	14,368	3,069	2,239	18,117	28,433	10,316	0	0	0	0	0	0	0	0	9,443	29,416	42,801	13,385
Total 2000	7,253	13,814	14,368	554	9,317	24,629	38,264	13,636	0	0	0	0	0	0	0	0	16,570	38,443	52,632	14,190

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,482	7,570	7,798	228	216	326	403	77	0	0	0	0	0	0	0	0	6,699	7,895	8,201	305
0012	526	579	697	119	0	0	0	0	0	0	0	0	0	0	0	0	526	579	697	119
0013	54	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	1,553	1,821	1,945	124	52	73	92	19	0	0	0	0	0	0	0	0	1,605	1,894	2,037	144
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,615	9,969	10,440	471	270	399	495	97	0	0	0	0	0	0	0	0	8,885	10,368	10,936	568
0020	30	269	138	-131	1	1	0	-1	0	0	0	0	0	0	0	0	31	270	138	-132
0030	0	0	157	157	0	0	7	7	0	0	0	0	0	0	0	0	0	0	164	164
0031	0	0	263	263	0	0	11	11	0	0	0	0	0	0	0	0	0	0	274	274
0034	0	0	267	267	0	0	11	11	0	0	0	0	0	0	0	0	0	0	278	278
0035	0	0	506	506	0	4	21	17	0	0	0	0	0	0	0	0	0	4	527	524
0040	1,137	1,820	1,036	-783	11	2	0	-2	0	0	0	0	0	0	0	0	1,148	1,822	1,036	-786
0041	351	1,011	1,178	167	0	0	0	0	0	0	0	0	0	0	0	0	351	1,011	1,178	167
0050	2,394	17,793	4,622	-13,171	0	0	0	0	0	0	0	0	0	0	0	0	2,394	17,793	4,622	-13,171
0070	24	508	258	-250	0	0	0	0	0	0	0	0	0	0	0	0	24	508	258	-250
Subtotal: *NPS*	3,935	21,400	8,426	-12,975	11	6	50	43	0	0	0	0	0	0	0	0	3,947	21,407	8,475	-12,932
Total 3000	12,550	31,369	18,866	-12,504	281	405	545	140	0	0	0	0	0	0	0	0	12,831	31,775	19,411	-12,364

4000 Workforce Development

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,275	3,969	3,411	-558	4,826	4,994	4,878	-117	0	0	0	0	0	0	0	0	7,101	8,964	8,288	-675
0012	1,676	1,451	2,196	744	1,961	2,057	2,272	215	0	0	0	0	31	0	0	0	3,667	3,509	4,467	959
0013	122	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	249	0	0	0
0014	744	1,210	1,284	74	1,356	1,580	1,637	58	0	0	0	0	4	0	0	0	2,104	2,789	2,921	132
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,818	6,630	6,890	260	8,270	8,631	8,786	155	0	0	0	0	35	0	0	0	13,124	15,261	15,677	415
0020	12	251	133	-118	22	195	38	-158	0	0	0	0	0	0	0	0	34	446	171	-275
0030	0	0	121	121	13	56	70	14	0	0	0	0	0	0	0	0	13	56	191	134
0031	0	0	202	202	7	2	54	52	0	0	0	0	0	0	0	0	7	2	256	254
0032	212	0	0	0	24	409	622	213	0	0	0	0	0	0	0	0	236	409	622	213
0034	12	0	205	205	0	604	197	-407	0	0	0	0	0	0	0	0	12	604	402	-203
0035	7	0	389	389	2	691	171	-519	0	0	0	0	0	0	0	0	9	691	560	-131
0040	4,311	8,401	9,931	1,530	438	5,761	4,248	-1,513	0	80	80	0	16	0	0	0	4,765	14,242	14,260	17
0041	0	300	0	-300	74	479	221	-258	0	0	0	0	0	0	0	0	74	779	221	-558
0050	19,950	20,975	25,017	4,042	1,923	6,333	7,610	1,277	0	0	0	0	583	0	0	0	22,456	27,308	32,627	5,319
0070	9	115	226	111	6	185	202	16	0	0	0	0	0	0	0	0	14	300	428	127
Subtotal: *NPS*	24,512	30,043	36,224	6,181	2,509	14,716	13,434	-1,282	0	80	80	0	598	0	0	0	27,619	44,838	49,737	4,899
Total 4000	29,330	36,673	43,114	6,441	10,780	23,347	22,220	-1,127	0	80	80	0	633	0	0	0	40,743	60,100	65,414	5,314

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0041	0	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-618	0	0	0
Subtotal: *NPS*	98	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-520	0	0	0
Total 9960	98	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-520	0	0	0
Total budget	60,532	95,780	88,681	-7,100	23,080	48,551	61,414	12,863	0	80	80	0	633	0	0	0	84,245	144,412	150,174	5,763

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,444	3,995	4,436	441	0	0	0	0	990	1,386	1,551	165	4,434	5,381	5,988	606
0012	929	1,011	1,100	89	0	0	0	0	237	299	334	36	1,166	1,310	1,435	125
0013	94	0	0	0	0	0	0	0	40	0	0	0	133	0	0	0
0014	860	1,211	1,268	57	0	0	0	0	264	377	432	54	1,124	1,588	1,700	111
0015	16	0	0	0	0	0	0	0	6	0	0	0	22	0	0	0
Subtotal: *PS*	5,344	6,217	6,804	587	0	0	0	0	1,535	2,063	2,318	255	6,879	8,280	9,122	842
0020	48	60	61	1	0	0	0	0	9	0	0	0	57	60	61	1
0030	33	178	19	-159	0	0	0	0	48	397	0	-397	81	574	19	-556
0031	152	144	0	-143	0	0	0	0	234	321	0	-321	386	464	0	-464
0032	-31	97	0	-97	0	0	0	0	0	216	0	-216	-31	312	0	-312
0034	180	144	0	-144	0	0	0	0	212	323	0	-323	392	467	0	-467
0035	164	219	0	-219	0	0	0	0	194	490	0	-490	358	709	0	-709
0040	566	801	771	-30	0	0	0	0	1,064	0	0	0	1,630	801	771	-30
0041	0	0	234	234	0	0	0	0	0	0	0	0	0	0	234	234
0070	56	160	36	-124	0	0	0	0	0	0	0	0	56	160	36	-124
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	1,182	1,803	1,122	-681	0	0	0	0	1,760	1,745	0	-1,745	2,942	3,548	1,122	-2,426
Total 1000	6,525	8,020	7,926	-94	0	0	0	0	3,295	3,808	2,318	-1,490	9,821	11,828	10,244	-1,584

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	899	1,062	1,099	38	0	0	0	0	293	515	320	-195	1,193	1,576	1,419	-157
0012	38	67	178	110	0	0	0	0	4	24	62	38	42	92	240	148
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	167	253	292	39	0	0	0	0	57	121	87	-33	224	374	380	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,105	1,382	1,569	187	0	0	0	0	355	660	469	-191	1,460	2,042	2,038	-4
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	9	25	26	1	0	0	0	0	0	0	0	0	9	25	26	1
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	8	20	16	-4	0	0	0	0	0	0	0	0	8	20	16	-4
Subtotal: *NPS*	20	54	51	-3	0	0	0	0	0	0	0	0	20	54	51	-3
Total 100F	1,125	1,436	1,620	184	0	0	0	0	355	660	469	-191	1,480	2,096	2,089	-7

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	298	0	-298	0	0	0	0	22	1,109	0	-1,109	21	1,407	0	-1,407

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	191	0	-191	0	0	0	0	0	454	0	-454	0	645	0	-645
0013	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0014	0	110	0	-110	0	0	0	0	6	354	0	-354	6	464	0	-464
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-1	598	0	-598	0	0	0	0	51	1,917	0	-1,917	49	2,515	0	-2,515
0020	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	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	7,216	9,696	11,542	1,846	7,216	9,696	11,542	1,846
0041	0	0	0	0	0	0	0	0	0	1,240	2,463	1,224	0	1,240	2,463	1,224
0050	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22	0
0070	0	0	0	0	0	0	0	0	2	341	341	0	2	341	341	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7,204	11,299	14,368	3,069	7,204	11,299	14,368	3,069
Total 2000	-1	598	0	-598	0	0	0	0	7,254	13,216	14,368	1,152	7,253	13,814	14,368	554

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	521	932	1,014	82	0	0	0	0	5,961	6,637	6,783	146	6,482	7,570	7,798	228
0012	61	39	42	3	0	0	0	0	466	540	655	115	526	579	697	119
0013	0	0	0	0	0	0	0	0	53	0	0	0	54	0	0	0
0014	130	218	242	24	0	0	0	0	1,423	1,603	1,703	100	1,553	1,821	1,945	124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	712	1,189	1,298	109	0	0	0	0	7,903	8,780	9,142	362	8,615	9,969	10,440	471
0020	3	28	28	1	0	0	0	0	27	242	110	-132	30	269	138	-131
0030	0	0	13	13	0	0	0	0	0	0	144	144	0	0	157	157
0031	0	0	22	22	0	0	0	0	0	0	241	241	0	0	263	263
0034	0	0	22	22	0	0	0	0	0	0	244	244	0	0	267	267
0035	0	0	42	42	0	0	0	0	0	0	464	464	0	0	506	506
0040	24	55	153	98	0	0	0	0	1,114	1,765	883	-882	1,137	1,820	1,036	-783
0041	0	171	0	-171	0	0	0	0	351	840	1,178	338	351	1,011	1,178	167
0050	0	0	0	0	0	0	0	0	2,394	17,793	4,622	-13,171	2,394	17,793	4,622	-13,171
0070	1	110	113	3	0	0	0	0	23	398	146	-252	24	508	258	-250
Subtotal: *NPS*	28	363	394	31	0	0	0	0	3,908	21,037	8,031	-13,005	3,935	21,400	8,426	-12,975
Total 3000	740	1,552	1,692	140	0	0	0	0	11,810	29,817	17,174	-12,644	12,550	31,369	18,866	-12,504

4000 Workforce Development

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,227	3,874	3,378	-495	0	0	0	0	48	96	32	-63	2,275	3,969	3,411	-558
0012	1,676	1,451	2,196	744	0	0	0	0	0	0	0	0	1,676	1,451	2,196	744
0013	115	0	0	0	0	0	0	0	8	0	0	0	122	0	0	0
0014	737	1,188	1,276	89	0	0	0	0	7	22	7	-14	744	1,210	1,284	74
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	4,755	6,513	6,851	337	0	0	0	0	63	117	40	-77	4,818	6,630	6,890	260
0020	12	251	133	-118	0	0	0	0	0	0	0	0	12	251	133	-118
0030	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0031	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
0032	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0034	12	0	205	205	0	0	0	0	0	0	0	0	12	0	205	205
0035	7	0	389	389	0	0	0	0	0	0	0	0	7	0	389	389
0040	4,311	8,401	9,931	1,530	0	0	0	0	0	0	0	0	4,311	8,401	9,931	1,530
0041	0	300	0	-300	0	0	0	0	0	0	0	0	0	300	0	-300
0050	19,950	20,975	25,017	4,042	0	0	0	0	0	0	0	0	19,950	20,975	25,017	4,042
0070	9	115	226	111	0	0	0	0	0	0	0	0	9	115	226	111
Subtotal: *NPS*	24,512	30,043	36,224	6,181	0	0	0	0	0	0	0	0	24,512	30,043	36,224	6,181
Total 4000	29,267	36,556	43,074	6,518	0	0	0	0	63	117	40	-77	29,330	36,673	43,114	6,441

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total 9960	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total budget	37,754	48,162	54,312	6,150	0	0	0	0	22,778	47,618	34,368	-13,250	60,532	95,780	88,681	-7,100

CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,406	19,903	18,615	-1,288	7,170	8,824	10,390	1,566	0	0	0	0	0	0	0	0	21,576	28,727	29,005	278
0012	3,410	4,077	4,567	490	5,437	3,911	5,474	1,563	0	0	0	0	31	0	0	0	8,878	7,988	10,041	2,053
0013	332	0	0	0	268	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0014	3,650	5,456	5,309	-148	2,725	2,877	3,633	756	0	0	0	0	4	0	0	0	6,380	8,333	8,941	608
0015	23	0	0	0	101	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: *PS*	**21,821**	**29,437**	**28,491**	**-946**	**15,701**	**15,612**	**19,498**	**3,885**	**0**	**0**	**0**	**0**	**35**	**0**	**0**	**0**	**37,557**	**45,049**	**47,988**	**2,939**
0020	88	589	342	-247	61	422	195	-227	0	0	0	0	0	0	0	0	149	1,011	537	-474
0030	81	574	297	-278	138	752	280	-473	0	0	0	0	0	0	0	0	219	1,327	577	-750
0031	386	464	465	1	433	608	386	-222	0	0	0	0	0	0	0	0	819	1,072	851	-221
0032	181	312	0	-312	724	409	815	406	0	0	0	0	0	0	0	0	905	721	815	94
0034	403	467	472	5	480	604	590	-15	0	0	0	0	0	0	0	0	883	1,071	1,062	-10
0035	365	709	895	186	117	917	830	-87	0	0	0	0	0	0	0	0	481	1,626	1,725	100
0040	14,400	20,743	23,306	2,563	3,280	11,195	8,231	-2,964	0	80	80	0	16	0	0	0	17,696	32,018	31,617	-400
0041	351	2,550	3,875	1,324	191	10,348	16,611	6,263	0	0	0	0	0	0	0	0	542	12,899	20,486	7,587
0050	22,345	38,790	29,661	-9,129	1,923	6,333	7,610	1,277	0	0	0	0	583	0	0	0	24,851	45,123	37,271	-7,852
0070	99	1,144	877	-267	30	1,351	6,368	5,016	0	0	0	0	0	0	0	0	129	2,495	7,245	4,750
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**38,711**	**66,344**	**60,190**	**-6,154**	**7,378**	**32,939**	**41,916**	**8,977**	**0**	**80**	**80**	**0**	**598**	**0**	**0**	**0**	**46,688**	**99,363**	**102,186**	**2,824**
Total budget	**60,532**	**95,780**	**88,681**	**-7,100**	**23,080**	**48,551**	**61,414**	**12,863**	**0**	**80**	**80**	**0**	**633**	**0**	**0**	**0**	**84,245**	**144,412**	**150,174**	**5,763**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	192	275	237	-38	131	134	150	16	0	0	0	0	0	0	0	0	324	409	387	-22
0012	78	64	71	7	61	73	101	28	0	0	0	0	0	0	0	0	139	137	172	35
Total FTEs	**271**	**339**	**308**	**-31**	**192**	**207**	**251**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**463**	**546**	**559**	**13**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,091	10,161	9,928	-233	0	0	0	0	7,315	9,743	8,687	-1,055	14,406	19,903	18,615	-1,288
0012	2,703	2,760	3,515	756	0	0	0	0	706	1,317	1,052	-266	3,410	4,077	4,567	490
0013	209	0	0	0	0	0	0	0	123	0	0	0	332	0	0	0
0014	1,894	2,979	3,078	99	0	0	0	0	1,756	2,477	2,230	-247	3,650	5,456	5,309	-148
0015	17	0	0	0	0	0	0	0	6	0	0	0	23	0	0	0
Subtotal: *PS*	**11,915**	**15,899**	**16,522**	**622**	**0**	**0**	**0**	**0**	**9,906**	**13,537**	**11,969**	**-1,568**	**21,821**	**29,437**	**28,491**	**-946**
0020	66	347	232	-115	0	0	0	0	22	242	110	-132	88	589	342	-247
0030	33	178	153	-25	0	0	0	0	48	397	144	-253	81	574	297	-278
0031	152	144	224	81	0	0	0	0	234	321	241	-79	386	464	465	1
0032	181	97	0	-97	0	0	0	0	0	216	0	-216	181	312	0	-312
0034	192	144	227	83	0	0	0	0	212	323	244	-78	403	467	472	5
0035	170	219	431	212	0	0	0	0	194	490	464	-26	365	709	895	186
0040	5,007	9,282	10,881	1,599	0	0	0	0	9,393	11,461	12,425	964	14,400	20,743	23,306	2,563
0041	0	471	234	-237	0	0	0	0	351	2,080	3,641	1,561	351	2,550	3,875	1,324
0050	19,951	20,975	25,017	4,042	0	0	0	0	2,394	17,815	4,644	-13,171	22,345	38,790	29,661	-9,129
0070	74	405	391	-14	0	0	0	0	25	739	486	-252	99	1,144	877	-267
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	**25,839**	**32,263**	**37,791**	**5,528**	**0**	**0**	**0**	**0**	**12,872**	**34,081**	**22,399**	**-11,682**	**38,711**	**66,344**	**60,190**	**-6,154**
Total budget	**37,754**	**48,162**	**54,312**	**6,150**	**0**	**0**	**0**	**0**	**22,778**	**47,618**	**34,368**	**-13,250**	**60,532**	**95,780**	**88,681**	**-7,100**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	87	141	123	-18	0	0	0	0	106	134	114	-20	192	275	237	-38
0012	64	42	55	13	0	0	0	0	14	22	16	-5	78	64	71	7
Total FTEs	**151**	**183**	**178**	**-6**	**0**	**0**	**0**	**0**	**120**	**156**	**130**	**-25**	**271**	**339**	**308**	**-31**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPOLYMENT STATISTICS	$101	0.77
	122LES	LOCAL AREA UNEMPOLYMENT STATISTICS	$103	0.89
	123OES	OCCUPATIONAL EMPOLYMENT STATISTICS	$246	2.51
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	$307	2.71
	1STOPY	ONE STOP WORKFORCE INFORMATION	$561	2.32
	1STOPY	ONE STOP WORKFORCE INFORMATION	$287	0.00
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	$62	0.25
	202LVR	LOCAL VETERAN EMPLOYMENT ASSISTANCE	$229	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	$472	4.23
	216STP	ONE STOP-LMI	$0	0.00
	645OSH	OCCUPATIONAL HEALTH AND SAFETY ADMINISTR	$551	5.45
	ALCWFY	ALIEN LABOR CERTIFICATION WORKER	$248	0.75
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	$3,053	30.90
	REED12	REED ACT GRANT	$2,023	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$1,046	1.01
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$15,449	0.00
	TAAPRG	TAA TRAINING PROGRAM	$579	0.36
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	$287	0.00
	UI21PY	UNEMPLOYMENT INSURANCE STATE	$19,321	131.73
	UI22PY	UNEMPLOYMENT INSURANCE STATE	$288	0.00
	UI70FY	EMERGENCY UNEMPLOYMENT COMP	$1,499	22.54
	UI70FY	EXTENDED UNEMPLOY COMP - AS&T - ADMIN	$96	0.00
	UI70FY	EXTENDED UNEMPLOY COMP - UNASSIGNED	$356	0.00
	UI71FY	EMERGENCY UNEMPLOYMENT COMP	$434	0.08
	UIREA5	UI REA UNEMPLOYMENT COMPENSATION	$845	9.00
	WADLFY	WIA ADULT LOCAL - FY	$1,757	13.96
	WADLPY	WIA ADULT LOCAL - PY	$103	0.99
	WADSFY	WIA ADULT STATE-FY	$92	0.03
	WADSPY	WIA ADULT STATE-PY	$2	0.00

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$3,296	11.35
	WDSLPY	WIA DISLOCATED WORKER LOCAL-PY	$399	0.00
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	$1,103	1.16
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	$71	0.00
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE-PY	$71	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	$258	1.15
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	$28	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	$75	1.02
	WYTLPY	WIA YOUTH LOCAL PY	$1,971	0.00
	WYTLPY	WIA YOUTH LOCAL-PY	$1,971	0.00
	WYTLPY	WIA YOUTH LOCAL,PY	$1,292	4.05
	WYTSPY	WIA YOUTH STATE PY	$272	0.00
	WYTSPY	WIA YOUTH STATE-PY	$207	0.00
Subtotal: Federal Grant Fund			**$61,414**	**251.27**
Subtotal: Federal Resources			**$61,414**	**251.27**
General Fund				
Local Fund				
	APPR		$54,312	177.52
Subtotal: Local Fund			**$54,312**	**177.52**
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$15,499	130.23
	0612	U. I. INTEREST/PENALTIES	$1,479	0.01
	0624	UI ADMINISTRATIVE ASSESSMENT	$12,890	0.00
Subtotal: Special Purpose Revenue Funds			**$34,368**	**130.24**
Subtotal: General Fund			**$88,681**	**307.76**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$80	0.00
Subtotal: Private Donations			**$80**	**0.00**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds			**$80**	**0.00**
Total: Department of Employment Services			**$150,174**	**559.03**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	6	7	7	0	7	0	7	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	12	12	13	0	13	0	13	0	0	0
CONTRACTING & PROCUREMENT	1020	29	30	31	1	31	0	31	0	0	0
PROPERTY MANAGEMENT	1030	11	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	13	60	41	-20	41	0	41	0	0	0
COMMUNICATIONS	1050	35	9	9	0	9	0	9	0	0	0
COMMUNICATIONS	1080	57	58	62	3	62	0	62	0	0	0
CUSTOMER SERVICE	1085	3	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**165**	**191**	**177**	**-14**	**177**	**0**	**177**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**										
APPEALS PROCESS	2010	213	403	495	92	495	0	495	0	0	0
COMMISSION OPERATIONS	2020	791	1,026	959	-67	959	0	959	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,004**	**1,429**	**1,455**	**26**	**1,455**	**0**	**1,455**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**										
OUTREACH EDUCATION	3010	17	25	26	1	26	0	26	0	0	0
COMMISSION OUTREACH	3020	70	39	92	53	92	0	92	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**87**	**64**	**117**	**54**	**117**	**0**	**117**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,256**	**1,684**	**1,749**	**65**	**1,749**	**0**	**1,749**	**0**	**0**	**0**

DA0 Real Property Tax Appeals Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	119	117	124	6	0	0	0	0	0	0	0	0	0	0	0	0	119	117	124	6
0014	20	27	26	0	0	0	0	0	0	0	0	0	0	0	0	0	20	27	26	0
Subtotal: *PS*	138	144	150	6	0	0	0	0	0	0	0	0	0	0	0	0	138	144	150	6
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0041	27	27	15	-12	0	0	0	0	0	0	0	0	0	0	0	0	27	27	15	-12
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	27	47	27	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	47	27	-20
Total 1000	165	191	177	-14	0	0	0	0	0	0	0	0	0	0	0	0	165	191	177	-14

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	684	198	180	-18	0	0	0	0	0	0	0	0	0	0	0	0	684	198	180	-18
0012	0	599	570	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	599	570	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	181	161	-20	0	0	0	0	0	0	0	0	0	0	0	0	79	181	161	-20
Subtotal: *PS*	763	978	911	-67	0	0	0	0	0	0	0	0	0	0	0	0	763	978	911	-67
0020	12	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	11	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	160	227	265	38	0	0	0	0	0	0	0	0	0	0	0	0	160	227	265	38
0041	53	206	260	54	0	0	0	0	0	0	0	0	0	0	0	0	53	206	260	54
0070	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: *NPS*	242	451	543	92	0	0	0	0	0	0	0	0	0	0	0	0	242	451	543	92
Total 2000	1,004	1,429	1,455	26	0	0	0	0	0	0	0	0	0	0	0	0	1,004	1,429	1,455	26

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	78	14	15	1
0012	0	32	76	44	0	0	0	0	0	0	0	0	0	0	0	0	0	32	76	44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	10	19	9	0	0	0	0	0	0	0	0	0	0	0	0	9	10	19	9
Subtotal: *PS*	87	56	110	54	0	0	0	0	0	0	0	0	0	0	0	0	87	56	110	54
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Total 3000	87	64	117	54	0	0	0	0	0	0	0	0	0	0	0	0	87	64	117	54
Total budget	1,256	1,684	1,749	65	0	0	0	0	0	0	0	0	0	0	0	0	1,256	1,684	1,749	65

DA0 Real Property Tax Appeals Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	119	117	124	6	0	0	0	0	0	0	0	0	119	117	124	6
0014	20	27	26	0	0	0	0	0	0	0	0	0	20	27	26	0
Subtotal: *PS*	138	144	150	6	0	0	0	0	0	0	0	0	138	144	150	6
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0041	27	27	15	-12	0	0	0	0	0	0	0	0	27	27	15	-12
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	27	47	27	-20	0	0	0	0	0	0	0	0	27	47	27	-20
Total 1000	165	191	177	-14	0	0	0	0	0	0	0	0	165	191	177	-14

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	684	198	180	-18	0	0	0	0	0	0	0	0	684	198	180	-18
0012	0	599	570	-28	0	0	0	0	0	0	0	0	0	599	570	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	79	181	161	-20	0	0	0	0	0	0	0	0	79	181	161	-20
Subtotal: *PS*	763	978	911	-67	0	0	0	0	0	0	0	0	763	978	911	-67
0020	12	11	11	0	0	0	0	0	0	0	0	0	12	11	11	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	160	227	265	38	0	0	0	0	0	0	0	0	160	227	265	38
0041	53	206	260	54	0	0	0	0	0	0	0	0	53	206	260	54
0070	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: *NPS*	242	451	543	92	0	0	0	0	0	0	0	0	242	451	543	92
Total 2000	1,004	1,429	1,455	26	0	0	0	0	0	0	0	0	1,004	1,429	1,455	26

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	14	15	1	0	0	0	0	0	0	0	0	78	14	15	1
0012	0	32	76	44	0	0	0	0	0	0	0	0	0	32	76	44
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	10	19	9	0	0	0	0	0	0	0	0	9	10	19	9
Subtotal: *PS*	87	56	110	54	0	0	0	0	0	0	0	0	87	56	110	54
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Total 3000	87	64	117	54	0	0	0	0	0	0	0	0	87	64	117	54
Total budget	1,256	1,684	1,749	65	0	0	0	0	0	0	0	0	1,256	1,684	1,749	65

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	880	330	319	-11	0	0	0	0	0	0	0	0	0	0	0	0	880	330	319	-11
0012	0	630	646	16	0	0	0	0	0	0	0	0	0	0	0	0	0	630	646	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	107	218	206	-12	0	0	0	0	0	0	0	0	0	0	0	0	107	218	206	-12
Subtotal: *PS*	**988**	**1,178**	**1,171**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**988**	**1,178**	**1,171**	**-7**
0020	12	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	11	0
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	160	242	272	30	0	0	0	0	0	0	0	0	0	0	0	0	160	242	272	30
0041	80	233	275	42	0	0	0	0	0	0	0	0	0	0	0	0	80	233	275	42
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: *NPS*	**269**	**506**	**578**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**269**	**506**	**578**	**72**
Total budget	**1,256**	**1,684**	**1,749**	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,256**	**1,684**	**1,749**	**65**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	5	0
0012	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
Total FTEs	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	880	330	319	-11	0	0	0	0	0	0	0	0	880	330	319	-11
0012	0	630	646	16	0	0	0	0	0	0	0	0	0	630	646	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	107	218	206	-12	0	0	0	0	0	0	0	0	107	218	206	-12
Subtotal: *PS*	**988**	**1,178**	**1,171**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**988**	**1,178**	**1,171**	**-7**
0020	12	11	11	0	0	0	0	0	0	0	0	0	12	11	11	0
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	160	242	272	30	0	0	0	0	0	0	0	0	160	242	272	30
0041	80	233	275	42	0	0	0	0	0	0	0	0	80	233	275	42
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
Subtotal: *NPS*	**269**	**506**	**578**	**72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**269**	**506**	**578**	**72**
Total budget	**1,256**	**1,684**	**1,749**	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,256**	**1,684**	**1,749**	**65**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9	5	5	0	0	0	0	0	0	0	0	0	9	5	5	0
0012	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Total FTEs	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**11**	**0**

DA0 Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,749	11.00
Subtotal: Local Fund			**$1,749**	**11.00**
Subtotal: General Fund			**$1,749**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,749**	**11.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	225	320	303	-16	176	127	303	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	110	192	82	192	0	192	0	0	0
CONTRACTING AND PROCUREMENT	1020	140	146	163	17	163	0	163	0	0	0
PROPERTY MANAGEMENT	1030	163	188	177	-11	123	53	177	0	0	0
INFORMATION TECHNOLOGY	1040	1,453	2,138	4,752	2,613	802	3,950	4,752	0	0	0
RISK MANAGEMENT	1055	385	397	409	12	204	205	409	0	0	0
LEGAL	1060	104	118	110	-7	0	110	110	0	0	0
FLEET MANAGEMENT	1070	243	274	318	44	318	0	318	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	998	998	1,002	5	91	911	1,002	0	0	0
PERFORMANCE MANAGEMENT	1090	824	1,306	2,486	1,180	1,277	1,209	2,486	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**4,534**	**5,995**	**9,913**	**3,918**	**3,347**	**6,566**	**9,913**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	700	1,011	1,225	213	734	490	1,225	0	0	0
ACCOUNTING OPERATIONS	120F	449	427	469	42	397	71	469	0	0	0
ACFO OPERATIONS	130F	574	534	585	52	585	0	585	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,723**	**1,972**	**2,279**	**307**	**1,717**	**562**	**2,279**	**0**	**0**	**0**
PERMITTING	**2000**										
PLAN REVIEW	2020	2,336	2,499	3,085	585	2,789	296	3,085	0	0	0
HOMEOWNER CENTER	2025	21	73	91	17	0	91	91	0	0	0
DEVELOPMENT AMBASSADOR	2030	685	1,367	2,048	681	87	1,961	2,048	0	0	0
PERMITS	2050	833	1,203	1,157	-45	791	367	1,157	0	0	0
SURVEYOR	2060	764	1,135	977	-159	820	157	977	0	0	0
Subtotal: PERMITTING		**4,639**	**6,278**	**7,358**	**1,080**	**4,486**	**2,871**	**7,358**	**0**	**0**	**0**
ENFORCEMENT	**3000**										
SCHEDULING & ENFORCEMENT UNIT	3020	248	832	1,154	321	1,060	93	1,154	0	0	0
VACANT PROPERTY	3025	380	769	802	34	802	0	802	0	0	0
REGULATORY INVESTIGATIONS	3045	910	991	1,227	236	92	1,135	1,227	0	0	0
REHABILITATION	3050	4,515	2,780	2,948	167	873	2,075	2,948	0	0	0

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONSUMER PROTECTION	3055	160	273	288	15	104	184	288	0	0	0
WEIGHTS AND MEASURES	3060	352	430	573	143	20	554	573	0	0	0
Subtotal: ENFORCEMENT		**6,566**	**6,075**	**6,993**	**918**	**2,951**	**4,042**	**6,993**	**0**	**0**	**0**
INSPECTION	**4000**										
BUILDING INSPECTIONS DIVISION	3010	2,441	3,356	3,076	-279	45	3,031	3,076	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,517	3,159	3,038	-122	1,110	1,927	3,038	0	0	0
CONSTRUCTION COMPLIANCE	3095	392	368	362	-5	362	0	362	0	0	0
Subtotal: INSPECTION		**5,350**	**6,883**	**6,476**	**-407**	**1,517**	**4,959**	**6,476**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**										
ZONING ADMINISTRATOR	6010	963	1,461	1,667	206	827	840	1,667	0	0	0
CONSTRUCTION COMPLIANCE	6020	0	103	107	4	107	0	107	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**963**	**1,564**	**1,774**	**211**	**934**	**840**	**1,774**	**0**	**0**	**0**
LICENSING	**7000**										
BUSINESS SERVICE CENTER	2070	431	422	502	80	91	411	502	0	0	0
CORPORATION DIVISION	2080	1,481	2,608	2,519	-89	119	2,400	2,519	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,800	2,726	4,709	1,983	0	4,709	4,709	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	3,068	4,955	5,940	986	0	5,940	5,940	0	0	0
Subtotal: LICENSING		**6,780**	**10,711**	**13,670**	**2,960**	**210**	**13,461**	**13,670**	**0**	**0**	**0**
		0	0	0	0	0	0	0	0	0	0
Subtotal:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**30,555**	**39,476**	**48,463**	**8,987**	**15,162**	**33,301**	**48,463**	**0**	**0**	**0**

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,248	3,571	4,096	525	0	0	0	0	0	0	0	0	0	0	0	0	3,248	3,571	4,096	525
0012	0	372	499	127	0	0	0	0	0	0	0	0	0	0	0	0	0	372	499	127
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	685	954	1,011	57	0	0	0	0	0	0	0	0	0	0	0	0	685	954	1,011	57
0015	35	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	35	40	40	0
Subtotal: *PS*	4,020	4,937	5,646	709	0	0	0	0	0	0	0	0	0	0	0	0	4,020	4,937	5,646	709
0020	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	29	350	350	0
0040	434	343	1,312	969	0	0	0	0	0	0	0	0	0	0	0	0	434	343	1,312	969
0041	0	260	2,500	2,240	0	0	0	0	0	0	0	0	0	0	0	0	0	260	2,500	2,240
Subtotal: *NPS*	514	1,057	4,267	3,209	0	0	0	0	0	0	0	0	0	0	0	0	514	1,057	4,267	3,209
Total 1000	4,534	5,995	9,913	3,918	0	0	0	0	0	0	0	0	0	0	0	0	4,534	5,995	9,913	3,918

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,140	1,366	1,642	276	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,366	1,642	276
0012	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0	231	0	0	0
0014	249	331	361	31	0	0	0	0	0	0	0	0	53	0	0	0	302	331	361	31
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	1,392	1,697	2,004	307	0	0	0	0	0	0	0	0	284	0	0	0	1,676	1,697	2,004	307
0020	15	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	15	15	25	10
0040	26	253	193	-60	0	0	0	0	0	0	0	0	0	0	0	0	26	253	193	-60
0070	6	7	57	50	0	0	0	0	0	0	0	0	0	0	0	0	6	7	57	50
Subtotal: *NPS*	47	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	47	275	275	0
Total 100F	1,439	1,972	2,279	307	0	0	0	0	0	0	0	0	284	0	0	0	1,723	1,972	2,279	307

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,479	3,731	4,490	759	0	0	0	0	0	0	0	0	0	0	0	0	3,479	3,731	4,490	759
0012	17	174	151	-23	0	0	0	0	0	0	0	0	0	0	0	0	17	174	151	-23
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	795	1,066	1,131	65	0	0	0	0	0	0	0	0	0	0	0	0	795	1,066	1,131	65
0015	55	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	55	35	35	0
Subtotal: *PS*	4,368	5,006	5,807	801	0	0	0	0	0	0	0	0	0	0	0	0	4,368	5,006	5,807	801
0020	1	20	25	5	0	0	0	0	0	0	0	0	0	0	0	0	1	20	25	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	95	747	835	89	0	0	0	0	0	0	0	0	0	0	0	0	95	747	835	89
0041	175	495	691	196	0	0	0	0	0	0	0	0	0	0	0	0	175	495	691	196
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	271	1,272	1,551	279	0	0	0	0	0	0	0	0	0	0	0	0	271	1,272	1,551	279
Total 2000	4,639	6,278	7,358	1,080	0	0	0	0	0	0	0	0	0	0	0	0	4,639	6,278	7,358	1,080

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,289	2,455	2,876	421	0	0	0	0	0	0	0	0	0	0	0	0	2,289	2,455	2,876	421
0012	8	814	1,093	279	0	0	0	0	0	0	0	0	0	0	0	0	8	814	1,093	279
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	504	791	873	82	0	0	0	0	0	0	0	0	0	0	0	0	504	791	873	82
0015	42	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	42	55	55	0
Subtotal: *PS*	2,877	4,116	4,898	783	0	0	0	0	0	0	0	0	0	0	0	0	2,877	4,116	4,898	783
0020	29	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	29	50	50	0
0040	141	208	1,220	1,011	0	0	0	0	0	0	0	0	0	0	0	0	141	208	1,220	1,011
0041	3,519	1,701	825	-876	0	0	0	0	0	0	0	0	0	0	0	0	3,519	1,701	825	-876
Subtotal: *NPS*	3,689	1,959	2,094	135	0	0	0	0	0	0	0	0	0	0	0	0	3,689	1,959	2,094	135
Total 3000	6,566	6,075	6,993	918	0	0	0	0	0	0	0	0	0	0	0	0	6,566	6,075	6,993	918

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,187	4,962	5,113	151	0	0	0	0	0	0	0	0	0	0	0	0	4,187	4,962	5,113	151
0012	13	203	116	-87	0	0	0	0	0	0	0	0	0	0	0	0	13	203	116	-87
0013	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0014	999	1,250	1,150	-100	0	0	0	0	0	0	0	0	0	0	0	0	999	1,250	1,150	-100
0015	27	120	50	-70	0	0	0	0	0	0	0	0	0	0	0	0	27	120	50	-70
Subtotal: *PS*	5,325	6,536	6,430	-106	0	0	0	0	0	0	0	0	0	0	0	0	5,325	6,536	6,430	-106
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	126	0	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	-126
0041	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
0070	0	170	20	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	170	20	-150
Subtotal: *NPS*	25	347	46	-301	0	0	0	0	0	0	0	0	0	0	0	0	25	347	46	-301
Total 4000	5,350	6,883	6,476	-407	0	0	0	0	0	0	0	0	0	0	0	0	5,350	6,883	6,476	-407

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	777	1,259	1,454	195	0	0	0	0	0	0	0	0	0	0	0	0	777	1,259	1,454	195
0014	165	305	320	15	0	0	0	0	0	0	0	0	0	0	0	0	165	305	320	15
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	963	1,564	1,774	211	0	0	0	0	0	0	0	0	0	0	0	0	963	1,564	1,774	211
Total 6000	963	1,564	1,774	211	0	0	0	0	0	0	0	0	0	0	0	0	963	1,564	1,774	211

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,150	3,372	3,479	107	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,372	3,479	107
0012	20	499	588	89	0	0	0	0	0	0	0	0	0	0	0	0	20	499	588	89
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	720	937	895	-42	0	0	0	0	0	0	0	0	0	0	0	0	720	937	895	-42
0015	177	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	177	66	77	11
Subtotal: *PS*	4,072	4,874	5,039	165	0	0	0	0	0	0	0	0	0	0	0	0	4,072	4,874	5,039	165
0020	65	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	65	76	76	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	886	1,814	2,438	624	0	0	0	0	0	0	0	0	0	0	0	0	886	1,814	2,438	624
0041	1,727	3,903	6,070	2,167	0	0	0	0	0	0	0	0	0	0	0	0	1,727	3,903	6,070	2,167
0070	26	44	47	4	0	0	0	0	0	0	0	0	0	0	0	0	26	44	47	4
Subtotal: *NPS*	2,708	5,837	8,631	2,795	0	0	0	0	0	0	0	0	0	0	0	0	2,708	5,837	8,631	2,795
Total 7000	6,780	10,711	13,670	2,960	0	0	0	0	0	0	0	0	0	0	0	0	6,780	10,711	13,670	2,960

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	30,271	39,476	48,463	8,987	0	0	0	0	0	0	0	0	284	0	0	0	30,555	39,476	48,463	8,987

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,448	1,456	1,639	182	0	0	0	0	1,800	2,115	2,458	343	3,248	3,571	4,096	525
0012	0	372	456	84	0	0	0	0	0	0	43	43	0	372	499	127
0013	2	0	0	0	0	0	0	0	50	0	0	0	52	0	0	0
0014	286	442	461	18	0	0	0	0	399	512	550	38	685	954	1,011	57
0015	13	25	25	0	0	0	0	0	22	15	15	0	35	40	40	0
Subtotal: *PS*	1,749	2,296	2,580	284	0	0	0	0	2,271	2,641	3,066	425	4,020	4,937	5,646	709
0020	51	51	51	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	350	0	0	0	0	0	0	0	0	0	29	350	350	0
0040	434	343	312	-31	0	0	0	0	0	0	1,000	1,000	434	343	1,312	969
0041	0	0	0	0	0	0	0	0	0	260	2,500	2,240	0	260	2,500	2,240
Subtotal: *NPS*	514	797	767	-31	0	0	0	0	0	260	3,500	3,240	514	1,057	4,267	3,209
Total 1000	2,263	3,093	3,347	254	0	0	0	0	2,271	2,901	6,566	3,665	4,534	5,995	9,913	3,918

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	1,014	1,182	168	0	0	0	0	279	353	461	108	1,140	1,366	1,642	276
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	178	245	260	15	0	0	0	0	70	85	101	16	249	331	361	31
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: *PS*	1,040	1,259	1,442	183	0	0	0	0	352	438	562	124	1,392	1,697	2,004	307
0020	15	15	25	10	0	0	0	0	0	0	0	0	15	15	25	10
0040	26	253	193	-60	0	0	0	0	0	0	0	0	26	253	193	-60
0070	6	7	57	50	0	0	0	0	0	0	0	0	6	7	57	50
Subtotal: *NPS*	47	275	275	0	0	0	0	0	0	0	0	0	47	275	275	0
Total 100F	1,087	1,534	1,717	183	0	0	0	0	352	438	562	124	1,439	1,972	2,279	307

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,591	2,704	3,326	623	0	0	0	0	888	1,028	1,164	136	3,479	3,731	4,490	759
0012	0	100	151	51	0	0	0	0	17	74	0	-74	17	174	151	-23
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	603	799	875	75	0	0	0	0	192	267	256	-10	795	1,066	1,131	65
0015	48	35	35	0	0	0	0	0	7	0	0	0	55	35	35	0
Subtotal: *PS*	3,264	3,638	4,386	748	0	0	0	0	1,104	1,368	1,420	52	4,368	5,006	5,807	801
0020	1	15	15	0	0	0	0	0	0	5	10	5	1	20	25	5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	162	85	-76	0	0	0	0	95	585	750	165	95	747	835	89
0041	0	0	0	0	0	0	0	0	175	495	691	196	175	495	691	196
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	1	186	100	-86	0	0	0	0	270	1,085	1,451	366	271	1,272	1,551	279
Total 2000	3,265	3,824	4,486	662	0	0	0	0	1,374	2,453	2,871	418	4,639	6,278	7,358	1,080

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,332	1,330	1,624	294	0	0	0	0	957	1,125	1,252	127	2,289	2,455	2,876	421
0012	0	745	742	-3	0	0	0	0	8	70	352	282	8	814	1,093	279
0013	2	0	0	0	0	0	0	0	33	0	0	0	34	0	0	0
0014	306	502	521	18	0	0	0	0	198	289	353	64	504	791	873	82
0015	9	45	45	0	0	0	0	0	33	10	10	0	42	55	55	0
Subtotal: *PS*	1,648	2,622	2,932	309	0	0	0	0	1,229	1,494	1,967	473	2,877	4,116	4,898	783
0020	0	0	0	0	0	0	0	0	29	50	50	0	29	50	50	0
0040	25	20	20	0	0	0	0	0	116	189	1,200	1,011	141	208	1,220	1,011
0041	3,390	578	0	-578	0	0	0	0	129	1,123	825	-298	3,519	1,701	825	-876
Subtotal: *NPS*	3,415	598	20	-578	0	0	0	0	273	1,362	2,075	713	3,689	1,959	2,094	135
Total 3000	5,064	3,220	2,951	-269	0	0	0	0	1,502	2,855	4,042	1,186	6,566	6,075	6,993	918

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,219	1,003	1,185	182	0	0	0	0	1,968	3,959	3,928	-31	4,187	4,962	5,113	151
0012	13	91	0	-91	0	0	0	0	0	113	116	3	13	203	116	-87
0013	47	0	0	0	0	0	0	0	51	0	0	0	98	0	0	0
0014	550	265	261	-4	0	0	0	0	449	985	890	-96	999	1,250	1,150	-100
0015	7	25	25	0	0	0	0	0	20	95	25	-70	27	120	50	-70
Subtotal: *PS*	2,837	1,383	1,471	88	0	0	0	0	2,488	5,152	4,959	-193	5,325	6,536	6,430	-106
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	126	0	-126	0	0	0	0	0	0	0	0	0	126	0	-126
0041	25	25	0	-25	0	0	0	0	0	0	0	0	25	25	0	-25
0070	0	170	20	-150	0	0	0	0	0	0	0	0	0	170	20	-150
Subtotal: *NPS*	25	347	46	-301	0	0	0	0	0	0	0	0	25	347	46	-301
Total 4000	2,862	1,730	1,517	-213	0	0	0	0	2,488	5,152	4,959	-193	5,350	6,883	6,476	-407

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	615	719	765	46	0	0	0	0	162	540	689	149	777	1,259	1,454	195
0014	131	174	168	-6	0	0	0	0	34	131	152	21	165	305	320	15
0015	17	0	0	0	0	0	0	0	4	0	0	0	21	0	0	0
Subtotal: *PS*	763	893	934	41	0	0	0	0	200	671	840	170	963	1,564	1,774	211
Total 6000	763	893	934	41	0	0	0	0	200	671	840	170	963	1,564	1,774	211

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	121	80	172	91	0	0	0	0	3,030	3,292	3,308	16	3,150	3,372	3,479	107
0012	20	66	0	-66	0	0	0	0	0	433	588	155	20	499	588	89
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	35	35	38	2	0	0	0	0	685	901	857	-44	720	937	895	-42
0015	9	0	0	0	0	0	0	0	168	66	77	11	177	66	77	11
Subtotal: *PS*	185	182	210	27	0	0	0	0	3,886	4,692	4,830	138	4,072	4,874	5,039	165
0020	0	0	0	0	0	0	0	0	65	76	76	0	65	76	76	0
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	49	94	0	-94	0	0	0	0	837	1,720	2,438	718	886	1,814	2,438	624
0041	0	0	0	0	0	0	0	0	1,727	3,903	6,070	2,167	1,727	3,903	6,070	2,167
0070	0	0	0	0	0	0	0	0	26	44	47	4	26	44	47	4
Subtotal: *NPS*	49	94	0	-94	0	0	0	0	2,660	5,743	8,631	2,889	2,708	5,837	8,631	2,795
Total 7000	234	276	210	-67	0	0	0	0	6,546	10,435	13,461	3,026	6,780	10,711	13,670	2,960

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	15,537	14,571	15,162	591	0	0	0	0	14,734	24,905	33,301	8,396	30,271	39,476	48,463	8,987

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,271	20,717	23,152	2,435	0	0	0	0	0	0	0	0	0	0	0	0	18,271	20,717	23,152	2,435
0012	59	2,062	2,447	385	0	0	0	0	0	0	0	0	231	0	0	0	291	2,062	2,447	385
0013	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	4,117	5,634	5,742	108	0	0	0	0	0	0	0	0	53	0	0	0	4,170	5,634	5,742	108
0015	360	316	257	-59	0	0	0	0	0	0	0	0	0	0	0	0	360	316	257	-59
Subtotal: *PS*	**23,017**	**28,729**	**31,598**	**2,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284**	**0**	**0**	**0**	**23,301**	**28,729**	**31,598**	**2,869**
0020	160	237	252	15	0	0	0	0	0	0	0	0	0	0	0	0	160	237	252	15
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	33	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	33	350	350	0
0040	1,582	3,490	5,998	2,508	0	0	0	0	0	0	0	0	0	0	0	0	1,582	3,490	5,998	2,508
0041	5,446	6,385	10,086	3,701	0	0	0	0	0	0	0	0	0	0	0	0	5,446	6,385	10,086	3,701
0070	32	231	124	-106	0	0	0	0	0	0	0	0	0	0	0	0	32	231	124	-106
Subtotal: *NPS*	**7,254**	**10,747**	**16,865**	**6,117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,254**	**10,747**	**16,865**	**6,117**
Total budget	**30,271**	**39,476**	**48,463**	**8,987**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284**	**0**	**0**	**0**	**30,555**	**39,476**	**48,463**	**8,987**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	266	294	313	19	0	0	0	0	0	0	0	0	0	0	0	0	266	294	313	19
0012	2	34	40	6	0	0	0	0	0	0	0	0	0	0	0	0	2	34	40	6
Total FTEs	**268**	**328**	**353**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**268**	**328**	**353**	**25**

CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9,186	8,306	9,893	1,587	0	0	0	0	9,085	12,411	13,259	848	18,271	20,717	23,152	2,435
0012	34	1,374	1,348	-25	0	0	0	0	26	689	1,099	410	59	2,062	2,447	385
0013	72	0	0	0	0	0	0	0	138	0	0	0	210	0	0	0
0014	2,090	2,464	2,583	120	0	0	0	0	2,027	3,170	3,159	-11	4,117	5,634	5,742	108
0015	104	130	130	0	0	0	0	0	255	186	127	-59	360	316	257	-59
Subtotal: *PS*	**11,487**	**12,274**	**13,954**	**1,681**	**0**	**0**	**0**	**0**	**11,530**	**16,456**	**17,644**	**1,188**	**23,017**	**28,729**	**31,598**	**2,869**
0020	66	106	117	10	0	0	0	0	94	130	136	5	160	237	252	15
0030	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54	0
0031	29	350	350	0	0	0	0	0	4	0	0	0	33	350	350	0
0040	534	997	610	-387	0	0	0	0	1,048	2,493	5,388	2,895	1,582	3,490	5,998	2,508
0041	3,415	603	0	-603	0	0	0	0	2,031	5,782	10,086	4,304	5,446	6,385	10,086	3,701
0070	6	187	77	-110	0	0	0	0	26	44	47	4	32	231	124	-106
Subtotal: *NPS*	**4,050**	**2,297**	**1,208**	**-1,090**	**0**	**0**	**0**	**0**	**3,203**	**8,450**	**15,657**	**7,207**	**7,254**	**10,747**	**16,865**	**6,117**
Total budget	**15,537**	**14,571**	**15,162**	**591**	**0**	**0**	**0**	**0**	**14,734**	**24,905**	**33,301**	**8,396**	**30,271**	**39,476**	**48,463**	**8,987**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	119	132	13	0	0	0	0	139	175	181	6	266	294	313	19
0012	0	23	21	-2	0	0	0	0	2	11	19	8	2	34	40	6
Total FTEs	**127**	**142**	**153**	**11**	**0**	**0**	**0**	**0**	**141**	**186**	**200**	**14**	**268**	**328**	**353**	**25**

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$15,162	153.00
Subtotal: Local Fund			**$15,162**	**153.00**
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	$3,996	40.00
	6008	R-E GUAR. & EDUC. FUND	$1,424	1.70
	6009	R-E APPRAISAL FEE	$103	0.10
	6010	OPLA - SPECIAL ACCOUNT	$3,913	19.85
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$130	1.00
	6013	BASIC BUSINESS LICENSE FUND	$18,964	118.00
	6020	BOARD OF ENGINEERS FUND	$370	1.35
	6030	GREEN BUILDING FUND	$2,000	5.00
	6040	CORPORATE RECORDATION FUND	$2,400	13.00
Subtotal: Special Purpose Revenue Funds			**$33,301**	**200.00**
Subtotal: General Fund			**$48,463**	**353.00**
Total: Department of Consumer and Regulatory Affairs			**$48,463**	**353.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
INFORMATION TECHNOLOGY	1040	16	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	420	415	430	16	430	0	430	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**435**	**415**	**430**	**16**	**430**	**0**	**430**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**										
IN-HOUSE LEGAL REPRESENTATION	3015	423	607	601	-7	601	0	601	0	0	0
LEGAL HOTINE	3020	17	40	35	-5	35	0	35	0	0	0
LEGAL SERVICE PROVIDER	3030	201	264	264	0	264	0	264	0	0	0
Subtotal: LEGAL REPRESENTATION		**641**	**912**	**900**	**-12**	**900**	**0**	**900**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**										
POLICY ADVOCACY PROGRAM	4010	111	125	125	0	125	0	125	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**111**	**125**	**125**	**0**	**125**	**0**	**125**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**										
OTA EDUCATIONAL INSTITUTE	5010	105	116	115	-2	115	0	115	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**105**	**116**	**115**	**-2**	**115**	**0**	**115**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**										
EMERGENCY HOUSING	6010	400	296	546	250	546	0	546	0	0	0
Subtotal: EMERGENCY HOUSING		**400**	**296**	**546**	**250**	**546**	**0**	**546**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**										
CASE MANAGEMENT ADMINISTRATION	8010	281	219	206	-13	206	0	206	0	0	0
COMMUNITY OUTREACH	8020	48	50	70	20	70	0	70	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**330**	**269**	**276**	**7**	**276**	**0**	**276**	**0**	**0**	**0**
Total: Office of the Tenant Advocate		**2,022**	**2,132**	**2,392**	**260**	**2,392**	**0**	**2,392**	**0**	**0**	**0**

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	283	317	331	14	0	0	0	0	0	0	0	0	0	0	0	0	283	317	331	14
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	78	89	68	-21	0	0	0	0	0	0	0	0	0	0	0	0	78	89	68	-21
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	392	406	398	-7	0	0	0	0	0	0	0	0	0	0	0	0	392	406	398	-7
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	43	9	22	13	0	0	0	0	0	0	0	0	0	0	0	0	43	9	22	13
Subtotal: *NPS*	43	9	32	23	0	0	0	0	0	0	0	0	0	0	0	0	43	9	32	23
Total 1000	435	415	430	16	0	0	0	0	0	0	0	0	0	0	0	0	435	415	430	16

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	344	468	495	26	0	0	0	0	0	0	0	0	0	0	0	0	344	468	495	26
0014	76	131	101	-30	0	0	0	0	0	0	0	0	0	0	0	0	76	131	101	-30
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	422	600	596	-4	0	0	0	0	0	0	0	0	0	0	0	0	422	600	596	-4
0020	4	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	-8
0040	14	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	14	40	40	0
0041	201	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	201	264	264	0
Subtotal: *NPS*	219	312	304	-8	0	0	0	0	0	0	0	0	0	0	0	0	219	312	304	-8
Total 3000	641	912	900	-12	0	0	0	0	0	0	0	0	0	0	0	0	641	912	900	-12

4000 Policy Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	93	96	104	8	0	0	0	0	0	0	0	0	0	0	0	0	93	96	104	8
0014	17	27	21	-6	0	0	0	0	0	0	0	0	0	0	0	0	17	27	21	-6
Subtotal: *PS*	110	123	125	2	0	0	0	0	0	0	0	0	0	0	0	0	110	123	125	2
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Total 4000	111	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	111	125	125	0

5000 Ota Educational Institute

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	61	61	66	5	0	0	0	0	0	0	0	0	0	0	0	0	61	61	66	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	13	17	13	-4	0	0	0	0	0	0	0	0	0	0	0	0	13	17	13	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	76	78	79	1	0	0	0	0	0	0	0	0	0	0	0	0	76	78	79	1
0020	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0040	28	28	8	-20	0	0	0	0	0	0	0	0	0	0	0	0	28	28	8	-20
0070	0	8	27	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	27	20
Subtotal: *NPS*	29	39	35	-3	0	0	0	0	0	0	0	0	0	0	0	0	29	39	35	-3
Total 5000	105	116	115	-2	0	0	0	0	0	0	0	0	0	0	0	0	105	116	115	-2

6000 Emergency Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	400	296	546	250	0	0	0	0	0	0	0	0	0	0	0	0	400	296	546	250
Subtotal: *NPS*	400	296	546	250	0	0	0	0	0	0	0	0	0	0	0	0	400	296	546	250
Total 6000	400	296	546	250	0	0	0	0	0	0	0	0	0	0	0	0	400	296	546	250

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	226	159	171	12	0	0	0	0	0	0	0	0	0	0	0	0	226	159	171	12
0014	51	47	35	-12	0	0	0	0	0	0	0	0	0	0	0	0	51	47	35	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	277	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	277	206	206	0
0020	4	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	-8
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0041	48	50	70	20	0	0	0	0	0	0	0	0	0	0	0	0	48	50	70	20
Subtotal: *NPS*	52	63	70	7	0	0	0	0	0	0	0	0	0	0	0	0	52	63	70	7
Total 8000	330	269	276	7	0	0	0	0	0	0	0	0	0	0	0	0	330	269	276	7
Total budget	2,022	2,132	2,392	260	0	0	0	0	0	0	0	0	0	0	0	0	2,022	2,132	2,392	260

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	283	317	331	14	0	0	0	0	0	0	0	0	283	317	331	14
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	78	89	68	-21	0	0	0	0	0	0	0	0	78	89	68	-21
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	392	406	398	-7	0	0	0	0	0	0	0	0	392	406	398	-7
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	43	9	22	13	0	0	0	0	0	0	0	0	43	9	22	13
Subtotal: *NPS*	43	9	32	23	0	0	0	0	0	0	0	0	43	9	32	23
Total 1000	435	415	430	16	0	0	0	0	0	0	0	0	435	415	430	16

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	344	468	495	26	0	0	0	0	0	0	0	0	344	468	495	26
0014	76	131	101	-30	0	0	0	0	0	0	0	0	76	131	101	-30
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	422	600	596	-4	0	0	0	0	0	0	0	0	422	600	596	-4
0020	4	8	0	-8	0	0	0	0	0	0	0	0	4	8	0	-8
0040	14	40	40	0	0	0	0	0	0	0	0	0	14	40	40	0
0041	201	264	264	0	0	0	0	0	0	0	0	0	201	264	264	0
Subtotal: *NPS*	219	312	304	-8	0	0	0	0	0	0	0	0	219	312	304	-8
Total 3000	641	912	900	-12	0	0	0	0	0	0	0	0	641	912	900	-12

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	93	96	104	8	0	0	0	0	0	0	0	0	93	96	104	8
0014	17	27	21	-6	0	0	0	0	0	0	0	0	17	27	21	-6
Subtotal: *PS*	110	123	125	2	0	0	0	0	0	0	0	0	110	123	125	2
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Total 4000	111	125	125	0	0	0	0	0	0	0	0	0	111	125	125	0

5000 Ota Educational Institute

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	61	61	66	5	0	0	0	0	0	0	0	0	61	61	66	5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	13	17	13	-4	0	0	0	0	0	0	0	0	13	17	13	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	76	78	79	1	0	0	0	0	0	0	0	0	76	78	79	1
0020	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0040	28	28	8	-20	0	0	0	0	0	0	0	0	28	28	8	-20
0070	0	8	27	20	0	0	0	0	0	0	0	0	0	8	27	20
Subtotal: *NPS*	29	39	35	-3	0	0	0	0	0	0	0	0	29	39	35	-3
Total 5000	105	116	115	-2	0	0	0	0	0	0	0	0	105	116	115	-2

6000 Emergency Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	400	296	546	250	0	0	0	0	0	0	0	0	400	296	546	250
Subtotal: *NPS*	400	296	546	250	0	0	0	0	0	0	0	0	400	296	546	250
Total 6000	400	296	546	250	0	0	0	0	0	0	0	0	400	296	546	250

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	226	159	171	12	0	0	0	0	0	0	0	0	226	159	171	12
0014	51	47	35	-12	0	0	0	0	0	0	0	0	51	47	35	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	277	206	206	0	0	0	0	0	0	0	0	0	277	206	206	0
0020	4	8	0	-8	0	0	0	0	0	0	0	0	4	8	0	-8
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0041	48	50	70	20	0	0	0	0	0	0	0	0	48	50	70	20
Subtotal: *NPS*	52	63	70	7	0	0	0	0	0	0	0	0	52	63	70	7
Total 8000	330	269	276	7	0	0	0	0	0	0	0	0	330	269	276	7
Total budget	2,022	2,132	2,392	260	0	0	0	0	0	0	0	0	2,022	2,132	2,392	260

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,008	1,101	1,166	65	0	0	0	0	0	0	0	0	0	0	0	0	1,008	1,101	1,166	65
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	236	311	239	-72	0	0	0	0	0	0	0	0	0	0	0	0	236	311	239	-72
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**1,277**	**1,412**	**1,405**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,277**	**1,412**	**1,405**	**-7**
0020	10	21	10	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	21	10	-11
0040	486	377	616	238	0	0	0	0	0	0	0	0	0	0	0	0	486	377	616	238
0041	249	314	334	20	0	0	0	0	0	0	0	0	0	0	0	0	249	314	334	20
0070	0	8	27	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	27	20
Subtotal: *NPS*	**745**	**720**	**987**	**267**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**745**	**720**	**987**	**267**
Total budget	**2,022**	**2,132**	**2,392**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,022**	**2,132**	**2,392**	**260**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total FTEs	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**	**15**	**0**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,008	1,101	1,166	65	0	0	0	0	0	0	0	0	1,008	1,101	1,166	65
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	236	311	239	-72	0	0	0	0	0	0	0	0	236	311	239	-72
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**1,277**	**1,412**	**1,405**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,277**	**1,412**	**1,405**	**-7**
0020	10	21	10	-11	0	0	0	0	0	0	0	0	10	21	10	-11
0040	486	377	616	238	0	0	0	0	0	0	0	0	486	377	616	238
0041	249	314	334	20	0	0	0	0	0	0	0	0	249	314	334	20
0070	0	8	27	20	0	0	0	0	0	0	0	0	0	8	27	20
Subtotal: *NPS*	**745**	**720**	**987**	**267**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**745**	**720**	**987**	**267**
Total budget	**2,022**	**2,132**	**2,392**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,022**	**2,132**	**2,392**	**260**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Total FTEs	**15**	**15**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15**	**15**	**0**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,392	15.00
Subtotal: Local Fund			**$2,392**	**15.00**
Subtotal: General Fund			**$2,392**	**15.00**
Total: Office of the Tenant Advocate			**$2,392**	**15.00**

Commission on Arts and Humanities Name	BX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	54	23	91	68	91	0	91	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	24	26	26	0	26	0	26	0	0	0
CONTRACTING AND PROCUREMENT	1020	10	11	11	0	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	20	22	23	1	23	0	23	0	0	0
INFORMATION TECHNOLOGY	1040	0	8	30	22	30	0	30	0	0	0
FINANCIAL SERVICES	1050	40	32	31	-1	31	0	31	0	0	0
RISK MANAGEMENT	1055	17	18	17	-2	17	0	17	0	0	0
COMMUNICATIONS	1080	45	49	47	-1	47	0	47	0	0	0
CUSTOMER SERVICE	1085	48	23	36	13	36	0	36	0	0	0
PERFORMANCE MANAGEMENT	1090	75	82	82	0	82	0	82	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**334**	**293**	**394**	**100**	**394**	**0**	**394**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	5,846	3,422	3,043	-379	1,749	0	1,749	1,294	0	0
Subtotal: ARTS BUILDING COMMUNITIES		**5,846**	**3,422**	**3,043**	**-379**	**1,749**	**0**	**1,749**	**1,294**	**0**	**0**
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHOOD & PUBLIC ART	3010	276	328	324	-4	324	0	324	0	0	0
LINCOLN THEATRE	3030	303	799	0	-799	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		**579**	**1,128**	**324**	**-804**	**324**	**0**	**324**	**0**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	4,983	2,086	12,381	10,294	12,042	200	12,242	139	0	0
LIFELONG LEARNING	4020	130	4,786	279	-4,507	54	0	54	225	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**5,114**	**6,872**	**12,659**	**5,787**	**12,096**	**200**	**12,296**	**364**	**0**	**0**
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	36	38	40	2	40	0	40	0	0	0
Subtotal: ADMINISTRATION		**36**	**38**	**40**	**2**	**40**	**0**	**40**	**0**	**0**	**0**
Total: Commission on Arts and Humanities		**11,908**	**11,753**	**16,460**	**4,708**	**14,603**	**200**	**14,803**	**1,658**	**0**	**0**

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	168	200	217	17	0	0	0	0	0	0	0	0	0	0	0	0	168	200	217	17
0012	122	30	84	54	0	0	0	0	0	0	0	0	0	0	0	0	122	30	84	54
0014	44	56	63	7	0	0	0	0	0	0	0	0	0	0	0	0	44	56	63	7
Subtotal: *PS*	334	285	363	78	0	0	0	0	0	0	0	0	0	0	0	0	334	285	363	78
0040	0	0	23	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	22
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	8	31	22	0	0	0	0	0	0	0	0	0	0	0	0	0	8	31	22
Total 1000	334	293	394	100	0	0	0	0	0	0	0	0	0	0	0	0	334	293	394	100

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	9	75	67	-2	0	46	46	0	0	0	0	0	0	0	0	0	9	121	112
0012	110	86	64	-22	219	191	146	-45	0	0	0	0	0	0	0	0	329	277	210	-67
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	21	23	29	6	40	46	40	-6	0	0	0	0	0	0	0	0	62	69	69	0
Subtotal: *PS*	136	117	168	51	257	237	232	-5	0	0	0	0	0	0	0	0	393	355	400	45
0020	2	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	2	7	15	8
0031	7	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	7	2	3	2
0040	83	139	138	-1	6	6	10	4	0	0	0	0	0	0	0	0	89	145	148	3
0041	102	105	1,425	1,320	0	0	0	0	0	0	0	0	0	0	0	0	102	105	1,425	1,320
0050	5,119	2,712	0	-2,712	133	97	1,052	955	0	0	0	0	0	0	0	0	5,252	2,809	1,052	-1,757
Subtotal: *NPS*	5,313	2,964	1,581	-1,383	140	103	1,062	959	0	0	0	0	0	0	0	0	5,453	3,067	2,643	-424
Total 2000	5,449	3,081	1,749	-1,332	397	340	1,294	953	0	0	0	0	0	0	0	0	5,846	3,422	3,043	-379

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	242	155	-87	0	0	0	0	0	0	0	0	0	0	0	0	8	242	155	-87
0012	211	116	113	-4	0	54	0	-54	0	0	0	0	0	0	0	0	211	171	113	-58
0014	57	87	56	-31	0	13	0	-13	0	0	0	0	0	0	0	0	57	100	56	-44
Subtotal: *PS*	276	445	324	-121	0	67	0	-67	0	0	0	0	0	0	0	0	276	512	324	-189
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0041	202	615	0	-615	0	0	0	0	0	0	0	0	0	0	0	0	202	615	0	-615
Subtotal: *NPS*	303	615	0	-615	0	0	0	0	0	0	0	0	0	0	0	0	303	615	0	-615
Total 3000	579	1,060	324	-736	0	67	0	-67	0	0	0	0	0	0	0	0	579	1,128	324	-804

4000 Arts Learning And Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	35	7	-28	77	0	0	0	0	0	0	0	0	0	0	0	77	35	7	-28
0012	4	7	37	31	79	188	244	55	0	0	0	0	0	0	0	0	84	195	281	86
0013	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	7	10	9	-1	31	46	51	5	0	0	0	0	0	0	0	0	38	56	60	5
Subtotal: *PS*	11	52	54	2	194	234	295	61	0	0	0	0	0	0	0	0	205	286	349	63
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	0	200	200	0	0	0	0	0	0	0	0	10	0	0	0	10	0	200	200
0041	762	1,082	1,520	438	0	0	0	0	0	0	0	0	0	0	0	0	762	1,082	1,520	438
0050	3,885	5,398	10,522	5,124	104	104	69	-35	0	0	0	0	60	0	0	0	4,049	5,502	10,591	5,089
0070	68	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	68	3	0	-3
Subtotal: *NPS*	4,735	6,483	12,242	5,759	104	104	69	-35	0	0	0	0	70	0	0	0	4,908	6,586	12,311	5,724
Total 4000	4,746	6,535	12,296	5,761	298	338	364	26	0	0	0	0	70	0	0	0	5,114	6,872	12,659	5,787

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0012	30	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	-30
0014	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	36	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	36	38	40	2
Total 5000	36	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	36	38	40	2

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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	11,144	11,007	14,803	3,796	694	746	1,658	912	0	0	0	0	70	0	0	0	11,908	11,753	16,460	4,708

BX0 Commission on Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	168	200	217	17	0	0	0	0	0	0	0	0	168	200	217	17
0012	122	30	84	54	0	0	0	0	0	0	0	0	122	30	84	54
0014	44	56	63	7	0	0	0	0	0	0	0	0	44	56	63	7
Subtotal: *PS*	334	285	363	78	0	0	0	0	0	0	0	0	334	285	363	78
0040	0	0	23	22	0	0	0	0	0	0	0	0	0	0	23	22
0070	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: *NPS*	0	8	31	22	0	0	0	0	0	0	0	0	0	8	31	22
Total 1000	334	293	394	100	0	0	0	0	0	0	0	0	334	293	394	100

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	9	75	67	0	0	0	0	0	0	0	0	2	9	75	67
0012	110	86	64	-22	0	0	0	0	0	0	0	0	110	86	64	-22
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	21	23	29	6	0	0	0	0	0	0	0	0	21	23	29	6
Subtotal: *PS*	136	117	168	51	0	0	0	0	0	0	0	0	136	117	168	51
0020	2	7	15	8	0	0	0	0	0	0	0	0	2	7	15	8
0031	7	2	3	2	0	0	0	0	0	0	0	0	7	2	3	2
0040	83	139	138	-1	0	0	0	0	0	0	0	0	83	139	138	-1
0041	102	105	1,425	1,320	0	0	0	0	0	0	0	0	102	105	1,425	1,320
0050	5,119	2,712	0	-2,712	0	0	0	0	0	0	0	0	5,119	2,712	0	-2,712
Subtotal: *NPS*	5,313	2,964	1,581	-1,383	0	0	0	0	0	0	0	0	5,313	2,964	1,581	-1,383
Total 2000	5,449	3,081	1,749	-1,332	0	0	0	0	0	0	0	0	5,449	3,081	1,749	-1,332

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	242	155	-87	0	0	0	0	0	0	0	0	8	242	155	-87
0012	211	116	113	-4	0	0	0	0	0	0	0	0	211	116	113	-4
0014	57	87	56	-31	0	0	0	0	0	0	0	0	57	87	56	-31
Subtotal: *PS*	276	445	324	-121	0	0	0	0	0	0	0	0	276	445	324	-121
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0041	202	615	0	-615	0	0	0	0	0	0	0	0	202	615	0	-615
Subtotal: *NPS*	303	615	0	-615	0	0	0	0	0	0	0	0	303	615	0	-615
Total 3000	579	1,060	324	-736	0	0	0	0	0	0	0	0	579	1,060	324	-736

4000 Arts Learning And Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	35	7	-28	0	0	0	0	0	0	0	0	0	35	7	-28
0012	4	7	37	31	0	0	0	0	0	0	0	0	4	7	37	31
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7	10	9	-1	0	0	0	0	0	0	0	0	7	10	9	-1
Subtotal: *PS*	11	52	54	2	0	0	0	0	0	0	0	0	11	52	54	2
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0041	762	1,082	1,520	438	0	0	0	0	0	0	0	0	762	1,082	1,520	438
0050	3,867	5,198	10,522	5,324	0	0	0	0	18	200	0	-200	3,885	5,398	10,522	5,124
0070	68	3	0	-3	0	0	0	0	0	0	0	0	68	3	0	-3
Subtotal: *NPS*	4,717	6,283	12,042	5,759	0	0	0	0	18	200	200	0	4,735	6,483	12,242	5,759
Total 4000	4,728	6,335	12,096	5,761	0	0	0	0	18	200	200	0	4,746	6,535	12,296	5,761

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0012	30	30	0	-30	0	0	0	0	0	0	0	0	30	30	0	-30
0014	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	36	38	40	2	0	0	0	0	0	0	0	0	36	38	40	2
Total 5000	36	38	40	2	0	0	0	0	0	0	0	0	36	38	40	2

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	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	11,125	10,807	14,603	3,796	0	0	0	0	18	200	200	0	11,144	11,007	14,803	3,796

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	174	485	487	2	75	0	46	46	0	0	0	0	0	0	0	0	249	485	533	48
0012	481	269	298	29	298	434	390	-44	0	0	0	0	0	0	0	0	779	703	687	-15
0013	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	135	183	164	-19	71	105	91	-14	0	0	0	0	0	0	0	0	206	288	255	-32
Subtotal: *PS*	**793**	**937**	**949**	**12**	**451**	**539**	**527**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,244**	**1,476**	**1,476**	**0**
0020	2	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	2	7	15	8
0031	26	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	26	2	3	2
0040	183	139	360	222	6	6	10	4	0	0	0	0	10	0	0	0	200	145	370	225
0041	1,067	1,801	2,945	1,144	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,801	2,945	1,144
0050	9,004	8,110	10,522	2,412	237	200	1,121	921	0	0	0	0	60	0	0	0	9,301	8,310	11,643	3,332
0070	68	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	68	11	8	-3
Subtotal: *NPS*	**10,351**	**10,070**	**13,853**	**3,784**	**243**	**207**	**1,131**	**924**	**0**	**0**	**0**	**0**	**70**	**0**	**0**	**0**	**10,664**	**10,277**	**14,984**	**4,708**
Total budget	**11,144**	**11,007**	**14,803**	**3,796**	**694**	**746**	**1,658**	**912**	**0**	**0**	**0**	**0**	**70**	**0**	**0**	**0**	**11,908**	**11,753**	**16,460**	**4,708**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	6	6	0	2	0	1	1	0	0	0	0	0	0	0	0	6	6	7	0
0012	4	4	5	1	6	8	7	-1	0	0	0	0	0	0	0	0	10	12	12	0
Total FTEs	**9**	**11**	**11**	**0**	**7**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**19**	**19**	**0**

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	174	485	487	2	0	0	0	0	0	0	0	0	174	485	487	2
0012	481	269	298	29	0	0	0	0	0	0	0	0	481	269	298	29
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	135	183	164	-19	0	0	0	0	0	0	0	0	135	183	164	-19
Subtotal: *PS*	**793**	**937**	**949**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**793**	**937**	**949**	**12**
0020	2	7	15	8	0	0	0	0	0	0	0	0	2	7	15	8
0031	26	2	3	2	0	0	0	0	0	0	0	0	26	2	3	2
0040	183	139	160	22	0	0	0	0	0	0	200	200	183	139	360	222
0041	1,067	1,801	2,945	1,144	0	0	0	0	0	0	0	0	1,067	1,801	2,945	1,144
0050	8,986	7,910	10,522	2,612	0	0	0	0	18	200	0	-200	9,004	8,110	10,522	2,412
0070	68	11	8	-3	0	0	0	0	0	0	0	0	68	11	8	-3
Subtotal: *NPS*	**10,333**	**9,870**	**13,653**	**3,784**	**0**	**0**	**0**	**0**	**18**	**200**	**200**	**0**	**10,351**	**10,070**	**13,853**	**3,784**
Total budget	**11,125**	**10,807**	**14,603**	**3,796**	**0**	**0**	**0**	**0**	**18**	**200**	**200**	**0**	**11,144**	**11,007**	**14,803**	**3,796**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0012	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1
Total FTEs	**9**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**11**	**11**	**0**

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED15	ARTS EDUCATION	$46	0.00
	AIUS15	ARTS IN UNDERSERVED COMMUNITIES	$101	1.00
	BASI15	BASIC STATE PLAN	$511	7.00
Subtotal: Federal Grant Fund			**$658**	**8.00**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,000	0.00
Subtotal: Federal Payments			**$1,000**	**0.00**
Subtotal: Federal Resources			**$1,658**	**8.00**
General Fund				
Local Fund				
	APPR		$14,603	11.02
Subtotal: Local Fund			**$14,603**	**11.02**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	$200	0.00
Subtotal: Special Purpose Revenue Funds			**$200**	**0.00**
Subtotal: General Fund			**$14,803**	**11.02**
Total: Commission on Arts and Humanities			**$16,460**	**19.02**

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	36	36	0	0	36	36	0	0	0
PROPERTY MANAGEMENT	1030	553	728	262	-466	0	262	262	0	0	0
INFORMATION TECHNOLOGY	1040	255	288	278	-10	0	278	278	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	30	30	0	30	30	0	0	0
LEGAL	1060	855	1,088	1,160	72	0	1,160	1,160	0	0	0
FLEET MANAGEMENT	1070	69	100	92	-8	0	92	92	0	0	0
COMMUNICATIONS	1080	76	70	259	189	0	259	259	0	0	0
CUSTOMER SERVICE	1085	60	64	68	3	0	68	68	0	0	0
LANGUAGE ACCESS	1087	7	10	15	5	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	541	643	657	14	0	657	657	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,416**	**3,029**	**2,857**	**-171**	**0**	**2,857**	**2,857**	**0**	**0**	**0**
LICENSING	**2000**										
LICENSING	2010	725	953	994	41	0	994	994	0	0	0
Subtotal: LICENSING		**725**	**953**	**994**	**41**	**0**	**994**	**994**	**0**	**0**	**0**
INVESTIGATIONS	**3000**										
INVESTIGATIONS	3010	2,266	3,360	3,518	157	1,170	2,348	3,518	0	0	0
Subtotal: INVESTIGATIONS		**2,266**	**3,360**	**3,518**	**157**	**1,170**	**2,348**	**3,518**	**0**	**0**	**0**
ADJUDICATION	**4000**										
ADJUDICATION	4010	45	59	0	-59	0	0	0	0	0	0
Subtotal: ADJUDICATION		**45**	**59**	**0**	**-59**	**0**	**0**	**0**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**										
RECORDS MANAGEMENT	5010	93	164	77	-87	0	77	77	0	0	0
Subtotal: RECORDS MANAGEMENT		**93**	**164**	**77**	**-87**	**0**	**77**	**77**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**5,544**	**7,565**	**7,446**	**-119**	**1,170**	**6,276**	**7,446**	**0**	**0**	**0**

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	889	956	938	-18	0	0	0	0	0	0	0	0	0	0	0	0	889	956	938	-18
0012	229	269	486	217	0	0	0	0	0	0	0	0	0	0	0	0	229	269	486	217
0013	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	-6
0014	210	290	295	4	0	0	0	0	0	0	0	0	0	0	0	0	210	290	295	4
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,330	1,522	1,719	197	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,522	1,719	197
0020	56	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	71	0
0030	67	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	67	103	0	-103
0031	75	88	91	4	0	0	0	0	0	0	0	0	0	0	0	0	75	88	91	4
0034	117	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	117	138	0	-138
0035	171	179	0	-179	0	0	0	0	0	0	0	0	0	0	0	0	171	179	0	-179
0040	420	519	591	73	0	0	0	0	0	0	0	0	0	0	0	0	420	519	591	73
0041	126	304	290	-14	0	0	0	0	0	0	0	0	0	0	0	0	126	304	290	-14
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	105	95	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	105	95	-10
Subtotal: *NPS*	1,086	1,506	1,138	-368	0	0	0	0	0	0	0	0	0	0	0	0	1,086	1,506	1,138	-368
Total 1000	2,416	3,029	2,857	-171	0	0	0	0	0	0	0	0	0	0	0	0	2,416	3,029	2,857	-171

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	448	603	620	17	0	0	0	0	0	0	0	0	0	0	0	0	448	603	620	17
0012	97	139	146	7	0	0	0	0	0	0	0	0	0	0	0	0	97	139	146	7
0013	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	-8
0014	130	176	158	-17	0	0	0	0	0	0	0	0	0	0	0	0	130	176	158	-17
0015	42	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	42	7	15	8
Subtotal: *PS*	720	933	939	6	0	0	0	0	0	0	0	0	0	0	0	0	720	933	939	6
0020	5	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	20	0
0041	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Subtotal: *NPS*	5	20	55	35	0	0	0	0	0	0	0	0	0	0	0	0	5	20	55	35
Total 2000	725	953	994	41	0	0	0	0	0	0	0	0	0	0	0	0	725	953	994	41

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	616	665	1,067	402	0	0	0	0	0	0	0	0	0	0	0	0	616	665	1,067	402
0012	542	870	626	-245	0	0	0	0	0	0	0	0	0	0	0	0	542	870	626	-245
0013	67	49	65	16	0	0	0	0	0	0	0	0	0	0	0	0	67	49	65	16
0014	235	365	350	-15	0	0	0	0	0	0	0	0	0	0	0	0	235	365	350	-15

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	88	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	88	155	155	0
Subtotal: *PS*	1,549	2,105	2,263	159	0	0	0	0	0	0	0	0	0	0	0	0	1,549	2,105	2,263	159
0020	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0041	9	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	9	68	68	0
0050	698	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	698	1,170	1,170	0
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	717	1,256	1,254	-1	0	0	0	0	0	0	0	0	0	0	0	0	717	1,256	1,254	-1
Total 3000	2,266	3,360	3,518	157	0	0	0	0	0	0	0	0	0	0	0	0	2,266	3,360	3,518	157

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	47	0	-47	0	0	0	0	0	0	0	0	0	0	0	0	-1	47	0	-47
0012	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0014	8	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	45	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	45	59	0	-59
Total 4000	45	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	45	59	0	-59

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	29	75	0	-75
0012	47	49	52	2	0	0	0	0	0	0	0	0	0	0	0	0	47	49	52	2
0013	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0014	18	29	11	-19	0	0	0	0	0	0	0	0	0	0	0	0	18	29	11	-19
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	93	154	67	-87	0	0	0	0	0	0	0	0	0	0	0	0	93	154	67	-87
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	93	164	77	-87	0	0	0	0	0	0	0	0	0	0	0	0	93	164	77	-87
Total budget	5,544	7,565	7,446	-119	0	0	0	0	0	0	0	0	0	0	0	0	5,544	7,565	7,446	-119

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	889	956	938	-18	889	956	938	-18
0012	0	0	0	0	0	0	0	0	229	269	486	217	229	269	486	217
0013	0	0	0	0	0	0	0	0	1	6	0	-6	1	6	0	-6
0014	0	0	0	0	0	0	0	0	210	290	295	4	210	290	295	4
0015	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	1,330	1,522	1,719	197	1,330	1,522	1,719	197
0020	0	0	0	0	0	0	0	0	56	71	71	0	56	71	71	0
0030	0	0	0	0	0	0	0	0	67	103	0	-103	67	103	0	-103
0031	0	0	0	0	0	0	0	0	75	88	91	4	75	88	91	4
0034	0	0	0	0	0	0	0	0	117	138	0	-138	117	138	0	-138
0035	0	0	0	0	0	0	0	0	171	179	0	-179	171	179	0	-179
0040	0	0	0	0	0	0	0	0	420	519	591	73	420	519	591	73
0041	0	0	0	0	0	0	0	0	126	304	290	-14	126	304	290	-14
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	53	105	95	-10	53	105	95	-10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,086	1,506	1,138	-368	1,086	1,506	1,138	-368
Total 1000	0	0	0	0	0	0	0	0	2,416	3,029	2,857	-171	2,416	3,029	2,857	-171

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	448	603	620	17	448	603	620	17
0012	0	0	0	0	0	0	0	0	97	139	146	7	97	139	146	7
0013	0	0	0	0	0	0	0	0	2	8	0	-8	2	8	0	-8
0014	0	0	0	0	0	0	0	0	130	176	158	-17	130	176	158	-17
0015	0	0	0	0	0	0	0	0	42	7	15	8	42	7	15	8
Subtotal: *PS*	0	0	0	0	0	0	0	0	720	933	939	6	720	933	939	6
0020	0	0	0	0	0	0	0	0	5	20	20	0	5	20	20	0
0041	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
Subtotal: *NPS*	0	0	0	0	0	0	0	0	5	20	55	35	5	20	55	35
Total 2000	0	0	0	0	0	0	0	0	725	953	994	41	725	953	994	41

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	616	665	1,067	402	616	665	1,067	402
0012	0	0	0	0	0	0	0	0	542	870	626	-245	542	870	626	-245
0013	0	0	0	0	0	0	0	0	67	49	65	16	67	49	65	16
0014	0	0	0	0	0	0	0	0	235	365	350	-15	235	365	350	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	0	0	0	0	88	155	155	0	88	155	155	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,549	2,105	2,263	159	1,549	2,105	2,263	159
0020	0	0	0	0	0	0	0	0	10	12	12	0	10	12	12	0
0040	0	0	0	0	0	0	0	0	1	4	4	0	1	4	4	0
0041	0	0	0	0	0	0	0	0	9	68	68	0	9	68	68	0
0050	0	0	1,170	1,170	460	1,170	1,170	0	238	0	0	0	698	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	0	1,170	1,170	460	1,170	1,170	0	257	86	84	-1	717	1,256	1,254	-1
Total 3000	0	0	1,170	1,170	460	1,170	1,170	0	1,806	2,190	2,348	157	2,266	3,360	3,518	157

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	-1	47	0	-47	-1	47	0	-47
0012	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
0013	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0014	0	0	0	0	0	0	0	0	8	11	0	-11	8	11	0	-11
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	45	59	0	-59	45	59	0	-59
Total 4000	0	0	0	0	0	0	0	0	45	59	0	-59	45	59	0	-59

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	29	75	0	-75	29	75	0	-75
0012	0	0	0	0	0	0	0	0	47	49	52	2	47	49	52	2
0013	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0014	0	0	0	0	0	0	0	0	18	29	11	-19	18	29	11	-19
0015	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *PS*	0	0	0	0	0	0	0	0	93	154	67	-87	93	154	67	-87
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
Total 5000	0	0	0	0	0	0	0	0	93	164	77	-87	93	164	77	-87
Total budget	0	0	1,170	1,170	460	1,170	1,170	0	5,084	6,395	6,276	-119	5,544	7,565	7,446	-119

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,981	2,346	2,625	279	0	0	0	0	0	0	0	0	0	0	0	0	1,981	2,346	2,625	279
0012	951	1,328	1,309	-19	0	0	0	0	0	0	0	0	0	0	0	0	951	1,328	1,309	-19
0013	70	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	70	65	65	0
0014	602	872	814	-58	0	0	0	0	0	0	0	0	0	0	0	0	602	872	814	-58
0015	133	162	175	13	0	0	0	0	0	0	0	0	0	0	0	0	133	162	175	13
Subtotal: *PS*	**3,736**	**4,773**	**4,989**	**215**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,736**	**4,773**	**4,989**	**215**
0020	71	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	71	113	113	0
0030	67	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	67	103	0	-103
0031	75	88	91	4	0	0	0	0	0	0	0	0	0	0	0	0	75	88	91	4
0034	117	138	0	-138	0	0	0	0	0	0	0	0	0	0	0	0	117	138	0	-138
0035	171	179	0	-179	0	0	0	0	0	0	0	0	0	0	0	0	171	179	0	-179
0040	420	523	596	73	0	0	0	0	0	0	0	0	0	0	0	0	420	523	596	73
0041	134	372	392	21	0	0	0	0	0	0	0	0	0	0	0	0	134	372	392	21
0050	698	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	698	1,170	1,170	0
0070	53	106	95	-11	0	0	0	0	0	0	0	0	0	0	0	0	53	106	95	-11
Subtotal: *NPS*	**1,808**	**2,792**	**2,457**	**-334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,808**	**2,792**	**2,457**	**-334**
Total budget	**5,544**	**7,565**	**7,446**	**-119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,544**	**7,565**	**7,446**	**-119**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29	30	33	3	0	0	0	0	0	0	0	0	0	0	0	0	29	30	33	3
0012	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
Total FTEs	**42**	**50**	**53**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**50**	**53**	**3**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,981	2,346	2,625	279	1,981	2,346	2,625	279
0012	0	0	0	0	0	0	0	0	951	1,328	1,309	-19	951	1,328	1,309	-19
0013	0	0	0	0	0	0	0	0	70	65	65	0	70	65	65	0
0014	0	0	0	0	0	0	0	0	602	872	814	-58	602	872	814	-58
0015	0	0	0	0	0	0	0	0	133	162	175	13	133	162	175	13
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,736**	**4,773**	**4,989**	**215**	**3,736**	**4,773**	**4,989**	**215**
0020	0	0	0	0	0	0	0	0	71	113	113	0	71	113	113	0
0030	0	0	0	0	0	0	0	0	67	103	0	-103	67	103	0	-103
0031	0	0	0	0	0	0	0	0	75	88	91	4	75	88	91	4
0034	0	0	0	0	0	0	0	0	117	138	0	-138	117	138	0	-138
0035	0	0	0	0	0	0	0	0	171	179	0	-179	171	179	0	-179
0040	0	0	0	0	0	0	0	0	420	523	596	73	420	523	596	73
0041	0	0	0	0	0	0	0	0	134	372	392	21	134	372	392	21
0050	0	0	1,170	1,170	460	1,170	1,170	0	238	0	0	0	698	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	53	106	95	-11	53	106	95	-11
Subtotal: *NPS*	**0**	**0**	**1,170**	**1,170**	**460**	**1,170**	**1,170**	**0**	**1,348**	**1,622**	**1,287**	**-334**	**1,808**	**2,792**	**2,457**	**-334**
Total budget	**0**	**0**	**1,170**	**1,170**	**460**	**1,170**	**1,170**	**0**	**5,084**	**6,395**	**6,276**	**-119**	**5,544**	**7,565**	**7,446**	**-119**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	29	30	33	3	29	30	33	3
0012	0	0	0	0	0	0	0	0	14	20	20	0	14	20	20	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**50**	**53**	**3**	**42**	**50**	**53**	**3**

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$1,170	0.00
Subtotal: Dedicated Taxes			**$1,170**	**0.00**
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	$6,276	53.00
Subtotal: Special Purpose Revenue Funds			**$6,276**	**53.00**
Subtotal: General Fund			**$7,446**	**53.00**
Total: Alcoholic Beverage Regulation Administration			**$7,446**	**53.00**

Public Service Commission Name	DH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	302	326	324	-3	0	324	324	0	0	0
TRAINING AND DEVELOPMENT	1015	331	347	429	82	0	407	407	0	22	0
CONTRACTING AND PROCUREMENT	1020	199	266	274	9	0	274	274	0	0	0
PROPERTY MANAGEMENT	1030	2,352	2,189	2,253	65	0	2,253	2,253	0	0	0
INFORMATION TECHNOLOGY	1040	369	312	307	-4	0	307	307	0	0	0
FINANCIAL MANAGEMENT	1050	91	78	57	-20	0	57	57	0	0	0
LEGAL	1060	141	191	216	26	0	216	216	0	0	0
FLEET MANAGEMENT	1070	2	2	2	1	0	2	2	0	0	0
COMMUNICATIONS	1080	254	297	306	10	0	306	306	0	0	0
CUSTOMER SERVICE	1085	190	232	224	-8	0	224	224	0	0	0
PERFORMANCE MANAGEMENT	1090	46	56	46	-10	0	46	46	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,277**	**4,294**	**4,441**	**147**	**0**	**4,419**	**4,419**	**0**	**22**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	104	109	110	1	0	110	110	0	0	0
ACCOUNTING OPERATIONS	120F	166	200	195	-5	0	195	195	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**270**	**309**	**305**	**-4**	**0**	**305**	**305**	**0**	**0**	**0**
PIPELINE SAFETY	**2000**										
PIPELINE SAFETY	2010	208	402	396	-6	0	72	72	324	0	0
Subtotal: PIPELINE SAFETY		**208**	**402**	**396**	**-6**	**0**	**72**	**72**	**324**	**0**	**0**
UTILITY REGULATION	**3000**										
PUBLIC SAFETY & RELIABILITY	3010	784	1,283	0	-1,283	0	0	0	0	0	0
REGULATE MONOPOLY	3020	1,712	2,058	0	-2,058	0	0	0	0	0	0
FOSTER COMPETITION	3030	852	1,069	0	-1,069	0	0	0	0	0	0
RESOLVE DISPUTE	3040	704	844	0	-844	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION	3050	668	801	0	-801	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON	3060	646	890	0	-890	0	0	0	0	0	0
UTILITY REGULATION	3700	0	0	7,321	7,321	0	7,321	7,321	0	0	0
Subtotal: UTILITY REGULATION		**5,367**	**6,946**	**7,321**	**374**	**0**	**7,321**	**7,321**	**0**	**0**	**0**
INTRA-DISTRICT- BROADBAND MAPPING	**7000**										

Public Service Commission Name	DH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTRA-DISTRICT- BROADBAND MAPPING	7010	40	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING		**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SERVICE COMMISSION	**8000**										
PIPELINE SAFETY-ONE CALL GRANT	8010	29	0	86	86	0	43	43	43	0	0
Subtotal: PUBLIC SERVICE COMMISSION		**29**	**0**	**86**	**86**	**0**	**43**	**43**	**43**	**0**	**0**
Total: Public Service Commission		**10,191**	**11,951**	**12,549**	**598**	**0**	**12,159**	**12,159**	**367**	**22**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	987	1,225	1,245	20	0	0	0	0	0	0	0	0	0	0	0	0	987	1,225	1,245	20
0012	133	171	132	-39	23	0	0	0	0	0	0	0	0	0	0	0	156	171	132	-39
0014	240	295	259	-36	8	0	0	0	0	0	0	0	0	0	0	0	247	295	259	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,362	1,691	1,636	-55	30	0	0	0	0	0	0	0	0	0	0	0	1,392	1,691	1,636	-55
0020	54	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	54	34	34	0
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	88	77	75	-2	0	0	0	0	0	0	0	0	0	0	0	0	88	77	75	-2
0032	1,647	1,605	1,603	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,647	1,605	1,603	-3
0035	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
0040	581	454	663	209	0	0	0	0	19	20	22	2	0	0	0	0	600	474	685	211
0041	233	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	233	212	212	0
0070	256	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	256	193	193	0
Subtotal: *NPS*	2,866	2,583	2,782	199	0	0	0	0	19	20	22	2	0	0	0	0	2,885	2,603	2,804	201
Total 1000	4,228	4,274	4,419	145	30	0	0	0	19	20	22	2	0	0	0	0	4,277	4,294	4,441	147

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	215	255	257	1	0	0	0	0	0	0	0	0	0	0	0	0	215	255	257	1
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	46	54	48	-5	0	0	0	0	0	0	0	0	0	0	0	0	46	54	48	-5
Subtotal: *PS*	270	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	0	270	309	305	-4
Total 100F	270	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	0	270	309	305	-4

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	46	-4	146	181	201	21	0	0	0	0	0	0	0	0	146	231	247	16
0012	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	11	9	-2	33	37	38	1	0	0	0	0	0	0	0	0	33	47	46	-1
Subtotal: *PS*	0	61	55	-6	184	217	239	22	0	0	0	0	0	0	0	0	185	278	293	16
0020	0	1	1	0	-1	1	1	0	0	0	0	0	0	0	0	0	-1	2	2	0
0031	0	1	1	0	0	3	6	3	0	0	0	0	0	0	0	0	0	4	7	3
0032	0	8	6	-1	0	29	31	1	0	0	0	0	0	0	0	0	0	37	37	0
0040	0	9	6	-4	9	13	28	15	0	0	0	0	0	0	0	0	9	22	33	11
0041	0	0	0	0	6	45	0	-45	0	0	0	0	0	0	0	0	6	45	0	-45
0070	0	4	4	0	8	11	20	9	0	0	0	0	0	0	0	0	8	15	23	9

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	22	17	-5	23	102	85	-17	0	0	0	0	0	0	0	0	23	124	103	-21
Total 2000	0	83	72	-11	208	319	324	5	0	0	0	0	0	0	0	0	208	402	396	-6

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,570	4,696	5,282	586	0	0	0	0	0	0	0	0	0	0	0	0	3,570	4,696	5,282	586
0012	745	1,057	883	-174	145	0	0	0	0	0	0	0	0	0	0	0	890	1,057	883	-174
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	797	1,194	1,156	-37	27	0	0	0	0	0	0	0	0	0	0	0	825	1,194	1,156	-37
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,115	6,946	7,321	374	172	0	0	0	0	0	0	0	0	0	0	0	5,287	6,946	7,321	374
0040	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: *NPS*	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Total 3000	5,193	6,946	7,321	374	174	0	0	0	0	0	0	0	0	0	0	0	5,367	6,946	7,321	374

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	36	36	0	0	36	36	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	7	7	0	0	7	7	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *PS*	0	0	43	43	0	0	43	43	0	0	0	0	0	0	0	0	0	0	86	86
0041	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *NPS*	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Total 8000	0	0	43	43	29	0	43	43	0	0	0	0	0	0	0	0	29	0	86	86
Total budget	9,691	11,612	12,159	547	441	319	367	48	19	20	22	2	40	0	0	0	10,191	11,951	12,549	598

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	987	1,225	1,245	20	987	1,225	1,245	20
0012	0	0	0	0	0	0	0	0	133	171	132	-39	133	171	132	-39
0014	0	0	0	0	0	0	0	0	240	295	259	-36	240	295	259	-36
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,362	1,691	1,636	-55	1,362	1,691	1,636	-55
0020	0	0	0	0	0	0	0	0	54	34	34	0	54	34	34	0
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	88	77	75	-2	88	77	75	-2
0032	0	0	0	0	0	0	0	0	1,647	1,605	1,603	-3	1,647	1,605	1,603	-3
0035	0	0	0	0	0	0	0	0	5	6	0	-6	5	6	0	-6
0040	0	0	0	0	0	0	0	0	581	454	663	209	581	454	663	209
0041	0	0	0	0	0	0	0	0	233	212	212	0	233	212	212	0
0070	0	0	0	0	0	0	0	0	256	193	193	0	256	193	193	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,866	2,583	2,782	199	2,866	2,583	2,782	199
Total 1000	0	0	0	0	0	0	0	0	4,228	4,274	4,419	145	4,228	4,274	4,419	145

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	215	255	257	1	215	255	257	1
0013	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0014	0	0	0	0	0	0	0	0	46	54	48	-5	46	54	48	-5
Subtotal: *PS*	0	0	0	0	0	0	0	0	270	309	305	-4	270	309	305	-4
Total 100F	0	0	0	0	0	0	0	0	270	309	305	-4	270	309	305	-4

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	50	46	-4	0	50	46	-4
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	11	9	-2	0	11	9	-2
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	61	55	-6	0	61	55	-6
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0032	0	0	0	0	0	0	0	0	0	8	6	-1	0	8	6	-1
0040	0	0	0	0	0	0	0	0	0	9	6	-4	0	9	6	-4
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	4	4	0	0	4	4	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	22	17	-5	0	22	17	-5
Total 2000	0	0	0	0	0	0	0	0	0	83	72	-11	0	83	72	-11

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	3,570	4,696	5,282	586	3,570	4,696	5,282	586
0012	0	0	0	0	0	0	0	0	745	1,057	883	-174	745	1,057	883	-174
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	797	1,194	1,156	-37	797	1,194	1,156	-37
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	5,115	6,946	7,321	374	5,115	6,946	7,321	374
0040	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
Total 3000	0	0	0	0	0	0	0	0	5,193	6,946	7,321	374	5,193	6,946	7,321	374

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	36	36	0	0	36	36
0014	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
Total budget	0	0	0	0	0	0	0	0	9,691	11,612	12,159	547	9,691	11,612	12,159	547

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,772	6,226	6,829	603	146	181	201	21	0	0	0	0	33	0	0	0	4,951	6,407	7,030	623
0012	878	1,228	1,051	-177	169	0	36	36	0	0	0	0	0	0	0	0	1,047	1,228	1,088	-140
0013	10	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	1,083	1,552	1,479	-73	68	37	45	8	0	0	0	0	7	0	0	0	1,159	1,589	1,524	-65
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**6,747**	**9,007**	**9,360**	**353**	**387**	**217**	**282**	**65**	**0**	**0**	**0**	**0**	**40**	**0**	**0**	**0**	**7,174**	**9,224**	**9,641**	**418**
0020	54	35	35	0	-1	1	1	0	0	0	0	0	0	0	0	0	53	36	37	0
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	88	77	76	-1	0	3	6	3	0	0	0	0	0	0	0	0	88	80	82	2
0032	1,647	1,613	1,609	-4	0	29	31	1	0	0	0	0	0	0	0	0	1,647	1,643	1,640	-3
0035	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
0040	659	463	669	206	11	13	28	15	19	20	22	2	0	0	0	0	689	496	719	222
0041	233	212	212	0	36	45	0	-45	0	0	0	0	0	0	0	0	268	257	212	-45
0070	256	196	196	0	8	11	20	9	0	0	0	0	0	0	0	0	265	207	216	9
Subtotal: *NPS*	**2,944**	**2,605**	**2,800**	**194**	**55**	**102**	**85**	**-17**	**19**	**20**	**22**	**2**	**0**	**0**	**0**	**0**	**3,017**	**2,727**	**2,907**	**180**
Total budget	**9,691**	**11,612**	**12,159**	**547**	**441**	**319**	**367**	**48**	**19**	**20**	**22**	**2**	**40**	**0**	**0**	**0**	**10,191**	**11,951**	**12,549**	**598**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	49	63	69	6	3	2	2	0	0	0	0	0	0	0	0	0	52	66	72	6
0012	11	13	10	-3	2	0	0	0	0	0	0	0	0	0	0	0	13	13	11	-2
Total FTEs	**60**	**76**	**80**	**3**	**5**	**2**	**3**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**79**	**83**	**4**

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	4,772	6,226	6,829	603	4,772	6,226	6,829	603
0012	0	0	0	0	0	0	0	0	878	1,228	1,051	-177	878	1,228	1,051	-177
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	1,083	1,552	1,479	-73	1,083	1,552	1,479	-73
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,747**	**9,007**	**9,360**	**353**	**6,747**	**9,007**	**9,360**	**353**
0020	0	0	0	0	0	0	0	0	54	35	35	0	54	35	35	0
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	88	77	76	-1	88	77	76	-1
0032	0	0	0	0	0	0	0	0	1,647	1,613	1,609	-4	1,647	1,613	1,609	-4
0035	0	0	0	0	0	0	0	0	5	6	0	-6	5	6	0	-6
0040	0	0	0	0	0	0	0	0	659	463	669	206	659	463	669	206
0041	0	0	0	0	0	0	0	0	233	212	212	0	233	212	212	0
0070	0	0	0	0	0	0	0	0	256	196	196	0	256	196	196	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,944**	**2,605**	**2,800**	**194**	**2,944**	**2,605**	**2,800**	**194**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,691**	**11,612**	**12,159**	**547**	**9,691**	**11,612**	**12,159**	**547**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	49	63	69	6	49	63	69	6
0012	0	0	0	0	0	0	0	0	11	13	10	-3	11	13	10	-3
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**76**	**80**	**3**	**60**	**76**	**80**	**3**

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY PROGRAM	$324	2.45
	199903	ONE CALL GRANT	$43	0.50
Subtotal: Federal Grant Fund			**$367**	**2.95**
Subtotal: Federal Resources			**$367**	**2.95**
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	$12,139	79.66
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$20	0.00
Subtotal: Special Purpose Revenue Funds			**$12,159**	**79.66**
Subtotal: General Fund			**$12,159**	**79.66**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$22	0.00
Subtotal: Private Donations			**$22**	**0.00**
Subtotal: Private Funds			**$22**	**0.00**
Total: Public Service Commission			**$12,549**	**82.61**

Office of the People's Counsel Name	DJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	81	90	88	-2	0	88	88	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	179	195	199	4	0	199	199	0	0	0
PROPERTY MANAGEMENT	1030	516	1,297	1,352	55	0	1,352	1,352	0	0	0
INFORMATION TECHNOLOGY	1040	217	228	236	8	0	236	236	0	0	0
FINANCIAL MANAGEMENT	1050	49	124	79	-45	0	79	79	0	0	0
FLEET MANAGEMENT	1070	3	13	13	0	0	13	13	0	0	0
CUSTOMER SERVICE	1085	36	43	49	6	0	49	49	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,081**	**1,989**	**2,016**	**27**	**0**	**2,016**	**2,016**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	267	285	289	5	0	289	289	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**267**	**285**	**289**	**5**	**0**	**289**	**289**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**										
CONSUMER ADVOCACY & REPRESENTATION	2010	2,520	2,819	2,977	158	0	2,977	2,977	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,301	1,473	1,628	155	0	1,628	1,628	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**3,821**	**4,292**	**4,605**	**313**	**0**	**4,605**	**4,605**	**0**	**0**	**0**
Total: Office of the People's Counsel		**5,169**	**6,566**	**6,911**	**346**	**0**	**6,911**	**6,911**	**0**	**0**	**0**

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	410	435	455	20	0	0	0	0	0	0	0	0	0	0	0	0	410	435	455	20
0014	69	83	78	-4	0	0	0	0	0	0	0	0	0	0	0	0	69	83	78	-4
Subtotal: *PS*	480	517	533	16	0	0	0	0	0	0	0	0	0	0	0	0	480	517	533	16
0030	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	24	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	24	30	32	1
0032	308	944	1,038	94	0	0	0	0	0	0	0	0	0	0	0	0	308	944	1,038	94
0035	0	62	23	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	62	23	-39
0040	175	252	233	-19	0	0	0	0	0	0	0	0	0	0	0	0	175	252	233	-19
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0070	97	183	157	-26	0	0	0	0	0	0	0	0	0	0	0	0	97	183	157	-26
Subtotal: *NPS*	601	1,472	1,483	12	0	0	0	0	0	0	0	0	0	0	0	0	601	1,472	1,483	12
Total 1000	1,081	1,989	2,016	27	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,989	2,016	27

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	225	239	247	8	0	0	0	0	0	0	0	0	0	0	0	0	225	239	247	8
0014	42	45	42	-3	0	0	0	0	0	0	0	0	0	0	0	0	42	45	42	-3
Subtotal: *PS*	267	285	289	5	0	0	0	0	0	0	0	0	0	0	0	0	267	285	289	5
Total 100F	267	285	289	5	0	0	0	0	0	0	0	0	0	0	0	0	267	285	289	5

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,455	2,984	3,302	318	0	0	0	0	0	0	0	0	0	0	0	0	2,455	2,984	3,302	318
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	437	567	568	1	0	0	0	0	0	0	0	0	0	0	0	0	437	567	568	1
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,895	3,551	3,870	319	0	0	0	0	0	0	0	0	0	0	0	0	2,895	3,551	3,870	319
0020	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	33	40	40	0
0040	360	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	360	223	223	0
0041	533	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	533	472	472	0
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	926	741	735	-6	0	0	0	0	0	0	0	0	0	0	0	0	926	741	735	-6
Total 2000	3,821	4,292	4,605	313	0	0	0	0	0	0	0	0	0	0	0	0	3,821	4,292	4,605	313
Total budget	5,169	6,566	6,911	346	0	0	0	0	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	410	435	455	20	410	435	455	20
0014	0	0	0	0	0	0	0	0	69	83	78	-4	69	83	78	-4
Subtotal: *PS*	0	0	0	0	0	0	0	0	480	517	533	16	480	517	533	16
0030	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	24	30	32	1	24	30	32	1
0032	0	0	0	0	0	0	0	0	308	944	1,038	94	308	944	1,038	94
0035	0	0	0	0	0	0	0	0	0	62	23	-39	0	62	23	-39
0040	0	0	0	0	0	0	0	0	175	252	233	-19	175	252	233	-19
0041	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0070	0	0	0	0	0	0	0	0	97	183	157	-26	97	183	157	-26
Subtotal: *NPS*	0	0	0	0	0	0	0	0	601	1,472	1,483	12	601	1,472	1,483	12
Total 1000	0	0	0	0	0	0	0	0	1,081	1,989	2,016	27	1,081	1,989	2,016	27

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	225	239	247	8	225	239	247	8
0014	0	0	0	0	0	0	0	0	42	45	42	-3	42	45	42	-3
Subtotal: *PS*	0	0	0	0	0	0	0	0	267	285	289	5	267	285	289	5
Total 100F	0	0	0	0	0	0	0	0	267	285	289	5	267	285	289	5

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,455	2,984	3,302	318	2,455	2,984	3,302	318
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	437	567	568	1	437	567	568	1
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,895	3,551	3,870	319	2,895	3,551	3,870	319
0020	0	0	0	0	0	0	0	0	33	40	40	0	33	40	40	0
0040	0	0	0	0	0	0	0	0	360	223	223	0	360	223	223	0
0041	0	0	0	0	0	0	0	0	533	472	472	0	533	472	472	0
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: *NPS*	0	0	0	0	0	0	0	0	926	741	735	-6	926	741	735	-6
Total 2000	0	0	0	0	0	0	0	0	3,821	4,292	4,605	313	3,821	4,292	4,605	313
Total budget	0	0	0	0	0	0	0	0	5,169	6,566	6,911	346	5,169	6,566	6,911	346

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,090	3,658	4,004	346	0	0	0	0	0	0	0	0	0	0	0	0	3,090	3,658	4,004	346
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	548	695	689	-6	0	0	0	0	0	0	0	0	0	0	0	0	548	695	689	-6
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**3,641**	**4,353**	**4,693**	**340**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,641**	**4,353**	**4,693**	**340**
0020	33	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	33	40	40	0
0030	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0031	24	30	32	1	0	0	0	0	0	0	0	0	0	0	0	0	24	30	32	1
0032	308	944	1,038	94	0	0	0	0	0	0	0	0	0	0	0	0	308	944	1,038	94
0035	0	62	23	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	62	23	-39
0040	535	475	456	-19	0	0	0	0	0	0	0	0	0	0	0	0	535	475	456	-19
0041	530	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	530	472	472	0
0070	97	189	157	-32	0	0	0	0	0	0	0	0	0	0	0	0	97	189	157	-32
Subtotal: *NPS*	**1,527**	**2,213**	**2,218**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,527**	**2,213**	**2,218**	**6**
Total budget	**5,169**	**6,566**	**6,911**	**346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,169**	**6,566**	**6,911**	**346**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	33	38	40	2	0	0	0	0	0	0	0	0	0	0	0	0	33	38	40	2
Total FTEs	**33**	**38**	**40**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**38**	**40**	**2**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	3,090	3,658	4,004	346	3,090	3,658	4,004	346
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	548	695	689	-6	548	695	689	-6
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,641**	**4,353**	**4,693**	**340**	**3,641**	**4,353**	**4,693**	**340**
0020	0	0	0	0	0	0	0	0	33	40	40	0	33	40	40	0
0030	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0031	0	0	0	0	0	0	0	0	24	30	32	1	24	30	32	1
0032	0	0	0	0	0	0	0	0	308	944	1,038	94	308	944	1,038	94
0035	0	0	0	0	0	0	0	0	0	62	23	-39	0	62	23	-39
0040	0	0	0	0	0	0	0	0	535	475	456	-19	535	475	456	-19
0041	0	0	0	0	0	0	0	0	530	472	472	0	530	472	472	0
0070	0	0	0	0	0	0	0	0	97	189	157	-32	97	189	157	-32
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,527**	**2,213**	**2,218**	**6**	**1,527**	**2,213**	**2,218**	**6**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,169**	**6,566**	**6,911**	**346**	**5,169**	**6,566**	**6,911**	**346**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	33	38	40	2	33	38	40	2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33**	**38**	**40**	**2**	**33**	**38**	**40**	**2**

DJ0 Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	$6,911	40.40
Subtotal: Special Purpose Revenue Funds			**$6,911**	**40.40**
Subtotal: General Fund			**$6,911**	**40.40**
Total: Office of the People's Counsel			**$6,911**	**40.40**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	151	169	174	5	0	174	174	0	0	0
LABOR PATNERSHIP	1017	45	73	76	3	0	76	76	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	4,734	5,442	5,733	291	0	5,733	5,733	0	0	0
RISK MANAGEMENT	1055	104	172	0	-172	0	0	0	0	0	0
PUBLIC AFFAIRS	1080	651	815	737	-78	0	737	737	0	0	0
CUSTOMER SERVICES	1085	375	309	0	-309	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	617	393	395	1	0	395	395	0	0	0
CONSUMER PROTECTION	1095	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANANGEMENT PROGRAM		**6,680**	**7,373**	**7,114**	**-259**	**0**	**7,114**	**7,114**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATION	110F	133	145	232	87	0	232	232	0	0	0
ACCOUTNING OPERATIONS	120F	310	443	453	10	0	453	453	0	0	0
ACFO	130F	171	183	191	9	0	191	191	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**614**	**770**	**876**	**106**	**0**	**876**	**876**	**0**	**0**	**0**
INSURANCE PROGRAM	**2000**										
INSURANCE PRODUCTS	2010	870	1,181	1,147	-34	0	1,147	1,147	0	0	0
FINANCIAL SURVEILLANCE	2015	22	214	627	413	0	627	627	0	0	0
FORMS ANALYSIS	2040	310	0	0	0	0	0	0	0	0	0
MARKET CONDUCT	2045	153	0	0	0	0	0	0	0	0	0
HMO	2050	544	586	540	-46	0	540	540	0	0	0
CONSUMER SERVICES	2055	27	0	0	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	2060	27	0	0	0	0	0	0	0	0	0
FINANCIAL REGULATORY	2065	37	0	0	0	0	0	0	0	0	0
ACTUARIAL ANALYSIS	2070	139	0	0	0	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	35	137	146	9	0	146	146	0	0	0
HEALTH INSURANCE REVIEW	2090	713	1,205	439	-766	0	439	439	0	0	0
Subtotal: INSURANCE PROGRAM		**2,878**	**3,323**	**2,899**	**-424**	**0**	**2,899**	**2,899**	**0**	**0**	**0**
SECURITIES PROGRAM	**3000**										
CORPORATE FINANCE	3010	602	683	826	143	0	826	826	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECURITIES LICENSING	3030	500	530	538	7	0	538	538	0	0	0
DC MARKET OPERATIOS SECURITIES	3080	130	191	188	-4	0	188	188	0	0	0
Subtotal: SECURITIES PROGRAM		**1,231**	**1,404**	**1,551**	**147**	**0**	**1,551**	**1,551**	**0**	**0**	**0**
ENFORCEMENT PROGRAM	**4000**										
INVESTIGATIVE	4020	0	0	0	0	0	0	0	0	0	0
ENFORCEMENT	4050	262	294	321	27	0	321	321	0	0	0
INVESTIGATIONS	4060	639	682	767	85	0	767	767	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	25	93	61	-32	0	61	61	0	0	0
Subtotal: ENFORCEMENT PROGRAM		**926**	**1,069**	**1,149**	**81**	**0**	**1,149**	**1,149**	**0**	**0**	**0**
BANKING	**5000**										
SSBCI	5015	97	1,209	0	-1,209	0	0	0	0	0	0
EXAMINATION	5055	1	0	0	0	0	0	0	0	0	0
LICENSING	5060	88	571	693	123	0	693	693	0	0	0
MARKET SERVICES	5070	361	895	2,010	1,115	0	2,010	2,010	0	0	0
DC MARKET OPERATIONS BANKING	5080	85	198	287	89	0	287	287	0	0	0
Subtotal: BANKING		**631**	**2,873**	**2,991**	**118**	**0**	**2,991**	**2,991**	**0**	**0**	**0**
RISK FINANCE	**6000**										
COMPLIANCE	6010	73	309	333	24	0	333	333	0	0	0
FINANCIAL ANALYSIS	6020	303	349	0	-349	0	0	0	0	0	0
REGULATORY REVIEW AND LICENSING	6030	3	0	182	182	0	182	182	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	21	85	40	-44	0	40	40	0	0	0
Subtotal: RISK FINANCE		**400**	**743**	**555**	**-188**	**0**	**555**	**555**	**0**	**0**	**0**
SECURITIES AND BANKING	**7000**										
CORPORATE FINANCE	7010	102	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING EXAMINATION	7020	827	0	0	0	0	0	0	0	0	0
SECURITIES AND BANKING LICENSING	7030	355	0	0	0	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		**1,284**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**										
INSURANCE EXAMS	8010	299	369	470	101	0	470	470	0	0	0
SECURITIES EXAMS	8020	368	398	732	334	0	732	732	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BANKING EXAMS	8030	391	1,359	1,272	-87	0	1,272	1,272	0	0	0
RISK FINANCE EXAMS	8040	407	385	645	260	0	645	645	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	35	172	102	-71	0	102	102	0	0	0
Subtotal: MARKET EXAMINATIONS		**1,499**	**2,684**	**3,221**	**537**	**0**	**3,221**	**3,221**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**										
CONSUMER SERVICES	9010	344	967	815	-152	0	815	815	0	0	0
MARKET RESEARCH ANALYSIS	9020	0	280	729	449	0	729	729	0	0	0
DC MARKET COMPLIANCE ANALYSIS	9080	80	177	218	41	0	218	218	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**424**	**1,424**	**1,761**	**338**	**0**	**1,761**	**1,761**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**16,567**	**21,662**	**22,118**	**456**	**0**	**22,118**	**22,118**	**0**	**0**	**0**

SR0 Department of Insurance, Securities, and Banking

1000 Agency Manangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,166	2,157	1,945	-212	0	0	0	0	0	0	0	0	0	0	0	0	2,166	2,157	1,945	-212
0012	136	62	20	-42	0	0	0	0	0	0	0	0	0	0	0	0	136	62	20	-42
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	462	470	389	-81	0	0	0	0	0	0	0	0	0	0	0	0	462	470	389	-81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,774	2,690	2,354	-336	0	0	0	0	0	0	0	0	0	0	0	0	2,774	2,690	2,354	-336
0020	45	55	69	14	0	0	0	0	0	0	0	0	0	0	0	0	45	55	69	14
0031	108	91	111	20	0	0	0	0	0	0	0	0	0	0	0	0	108	91	111	20
0032	1,847	1,738	1,988	250	0	0	0	0	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250
0034	0	5	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	1
0035	25	62	47	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	62	47	-15
0040	321	642	569	-74	0	0	0	0	0	0	0	0	0	0	0	0	321	642	569	-74
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0050	1,211	1,618	1,400	-218	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218
0070	348	471	469	-2	0	0	0	0	0	0	0	0	0	0	0	0	348	471	469	-2
Subtotal: *NPS*	3,906	4,683	4,760	77	0	0	0	0	0	0	0	0	0	0	0	0	3,906	4,683	4,760	77
Total 1000	6,680	7,373	7,114	-259	0	0	0	0	0	0	0	0	0	0	0	0	6,680	7,373	7,114	-259

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	477	534	720	187	0	0	0	0	0	0	0	0	0	0	0	0	477	534	720	187
0012	33	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	33	91	0	-91
0014	101	133	143	10	0	0	0	0	0	0	0	0	0	0	0	0	101	133	143	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	611	758	863	106	0	0	0	0	0	0	0	0	0	0	0	0	611	758	863	106
0040	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	13	0
Subtotal: *NPS*	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	13	0
Total 100F	614	770	876	106	0	0	0	0	0	0	0	0	0	0	0	0	614	770	876	106

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,628	1,403	1,998	595	140	0	0	0	0	0	0	0	0	0	0	0	1,769	1,403	1,998	595
0012	99	180	247	67	251	585	0	-585	0	0	0	0	0	0	0	0	350	765	247	-518
0013	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	0
0014	332	335	444	109	71	124	0	-124	0	0	0	0	0	0	0	0	403	460	444	-15
0015	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	2,060	1,975	2,747	772	463	709	0	-709	0	0	0	0	0	0	0	0	2,523	2,684	2,747	62
0031	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	28	143	130	-13	79	116	0	-116	0	0	0	0	81	0	0	0	188	258	130	-128
0041	0	0	0	0	171	245	0	-245	0	0	0	0	0	0	0	0	171	245	0	-245
0070	0	0	22	22	0	135	0	-135	0	0	0	0	0	0	0	0	0	135	22	-112
Subtotal: *NPS*	24	143	152	10	250	496	0	-496	0	0	0	0	81	0	0	0	355	638	152	-486
Total 2000	2,084	2,118	2,899	781	713	1,205	0	-1,205	0	0	0	0	81	0	0	0	2,878	3,323	2,899	-424

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	884	993	1,096	104	0	0	0	0	15	0	0	0	0	0	0	0	899	993	1,096	104
0012	30	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	38	0	0	0
0013	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0
0014	177	210	217	7	0	0	0	0	5	0	0	0	0	0	0	0	182	210	217	7
0015	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: *PS*	1,091	1,257	1,367	110	0	0	0	0	28	0	0	0	0	0	0	0	1,119	1,257	1,367	110
0040	112	131	126	-5	0	0	0	0	0	0	0	0	0	0	0	0	112	131	126	-5
0041	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0070	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: *NPS*	112	147	184	37	0	0	0	0	0	0	0	0	0	0	0	0	112	147	184	37
Total 3000	1,203	1,404	1,551	147	0	0	0	0	28	0	0	0	0	0	0	0	1,231	1,404	1,551	147

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	770	859	932	74	0	0	0	0	0	0	0	0	0	0	0	0	770	859	932	74
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	119	182	185	3	0	0	0	0	0	0	0	0	0	0	0	0	119	182	185	3
Subtotal: *PS*	915	1,041	1,117	76	0	0	0	0	0	0	0	0	0	0	0	0	915	1,041	1,117	76
0040	11	28	23	-5	0	0	0	0	0	0	0	0	0	0	0	0	11	28	23	-5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	11	28	33	5	0	0	0	0	0	0	0	0	0	0	0	0	11	28	33	5
Total 4000	926	1,069	1,149	81	0	0	0	0	0	0	0	0	0	0	0	0	926	1,069	1,149	81

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	206	865	1,415	551	80	0	0	0	75	0	0	0	0	0	0	0	361	865	1,415	551
0012	0	0	0	0	0	109	0	-109	80	209	0	-209	0	0	0	0	80	318	0	-318

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	183	280	97	16	23	0	-23	40	44	0	-44	0	0	0	0	95	251	280	29
Subtotal: *PS*	244	1,048	1,696	648	97	133	0	-133	195	253	0	-253	0	0	0	0	536	1,434	1,696	261
0020	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	85	110	240	130	0	69	0	-69	0	0	0	0	0	0	0	0	85	179	240	60
0041	0	43	1,011	968	0	0	0	0	10	209	0	-209	0	0	0	0	10	252	1,011	759
0050	0	0	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	1,000	0	-1,000
0070	0	0	44	44	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	44	40
Subtotal: *NPS*	85	154	1,295	1,141	0	1,076	0	-1,076	10	209	0	-209	0	0	0	0	95	1,438	1,295	-143
Total 5000	329	1,202	2,991	1,789	97	1,209	0	-1,209	205	462	0	-462	0	0	0	0	631	2,873	2,991	118

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	320	579	429	-150	0	0	0	0	0	0	0	0	0	0	0	0	320	579	429	-150
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	59	123	85	-38	0	0	0	0	0	0	0	0	0	0	0	0	59	123	85	-38
Subtotal: *PS*	381	702	515	-187	0	0	0	0	0	0	0	0	0	0	0	0	381	702	515	-187
0040	19	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	19	40	40	0
Subtotal: *NPS*	19	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	19	40	40	0
Total 6000	400	743	555	-188	0	0	0	0	0	0	0	0	0	0	0	0	400	743	555	-188

7000 Securities And Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	992	0	0	0
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
Subtotal: *PS*	1,288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288	0	0	0
0040	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 7000	1,284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,284	0	0	0

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,180	2,107	2,670	562	0	0	0	0	0	0	0	0	0	0	0	0	1,180	2,107	2,670	562
0013	43	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	43	23	23	0
0014	241	447	529	82	0	0	0	0	0	0	0	0	0	0	0	0	241	447	529	82

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,464	2,576	3,221	644	0	0	0	0	0	0	0	0	0	0	0	0	1,464	2,576	3,221	644
0040	35	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	35	107	0	-107
Subtotal: *NPS*	35	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	35	107	0	-107
Total 8000	1,499	2,684	3,221	537	0	0	0	0	0	0	0	0	0	0	0	0	1,499	2,684	3,221	537

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	291	1,079	1,337	258	0	0	0	0	0	0	0	0	0	0	0	0	291	1,079	1,337	258
0014	53	229	265	36	0	0	0	0	0	0	0	0	0	0	0	0	53	229	265	36
Subtotal: *PS*	344	1,308	1,602	294	0	0	0	0	0	0	0	0	0	0	0	0	344	1,308	1,602	294
0040	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0041	80	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	80	116	110	-6
Subtotal: *NPS*	80	116	159	44	0	0	0	0	0	0	0	0	0	0	0	0	80	116	159	44
Total 9000	424	1,424	1,761	338	0	0	0	0	0	0	0	0	0	0	0	0	424	1,424	1,761	338

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0099	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-40	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0099	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	15,443	18,786	22,118	3,332	809	2,414	0	-2,414	234	462	0	-462	81	0	0	0	16,567	21,662	22,118	456

SR0 Department of Insurance, Securities, and Banking

1000 Agency Manangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,166	2,157	1,945	-212	2,166	2,157	1,945	-212
0012	0	0	0	0	0	0	0	0	136	62	20	-42	136	62	20	-42
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	462	470	389	-81	462	470	389	-81
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,774	2,690	2,354	-336	2,774	2,690	2,354	-336
0020	0	0	0	0	0	0	0	0	45	55	69	14	45	55	69	14
0031	0	0	0	0	0	0	0	0	108	91	111	20	108	91	111	20
0032	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250	1,847	1,738	1,988	250
0034	0	0	0	0	0	0	0	0	0	5	7	1	0	5	7	1
0035	0	0	0	0	0	0	0	0	25	62	47	-15	25	62	47	-15
0040	0	0	0	0	0	0	0	0	321	642	569	-74	321	642	569	-74
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0050	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218	1,211	1,618	1,400	-218
0070	0	0	0	0	0	0	0	0	348	471	469	-2	348	471	469	-2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,906	4,683	4,760	77	3,906	4,683	4,760	77
Total 1000	0	0	0	0	0	0	0	0	6,680	7,373	7,114	-259	6,680	7,373	7,114	-259

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	477	534	720	187	477	534	720	187
0012	0	0	0	0	0	0	0	0	33	91	0	-91	33	91	0	-91
0014	0	0	0	0	0	0	0	0	101	133	143	10	101	133	143	10
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	611	758	863	106	611	758	863	106
0040	0	0	0	0	0	0	0	0	3	13	13	0	3	13	13	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	13	13	0	3	13	13	0
Total 100F	0	0	0	0	0	0	0	0	614	770	876	106	614	770	876	106

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,628	1,403	1,998	595	1,628	1,403	1,998	595
0012	0	0	0	0	0	0	0	0	99	180	247	67	99	180	247	67
0013	0	0	0	0	0	0	0	0	0	57	57	0	0	57	57	0
0014	0	0	0	0	0	0	0	0	332	335	444	109	332	335	444	109
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,060	1,975	2,747	772	2,060	1,975	2,747	772
0031	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0040	0	0	0	0	0	0	0	0	28	143	130	-13	28	143	130	-13
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	22	22	0	0	22	22
Subtotal: *NPS*	0	0	0	0	0	0	0	0	24	143	152	10	24	143	152	10
Total 2000	0	0	0	0	0	0	0	0	2,084	2,118	2,899	781	2,084	2,118	2,899	781

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	884	993	1,096	104	884	993	1,096	104
0012	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0013	0	0	0	0	0	0	0	0	0	33	33	0	0	33	33	0
0014	0	0	0	0	0	0	0	0	177	210	217	7	177	210	217	7
0015	0	0	0	0	0	0	0	0	0	21	21	0	0	21	21	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,091	1,257	1,367	110	1,091	1,257	1,367	110
0040	0	0	0	0	0	0	0	0	112	131	126	-5	112	131	126	-5
0041	0	0	0	0	0	0	0	0	0	16	0	-16	0	16	0	-16
0070	0	0	0	0	0	0	0	0	0	0	58	58	0	0	58	58
Subtotal: *NPS*	0	0	0	0	0	0	0	0	112	147	184	37	112	147	184	37
Total 3000	0	0	0	0	0	0	0	0	1,203	1,404	1,551	147	1,203	1,404	1,551	147

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	770	859	932	74	770	859	932	74
0013	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0014	0	0	0	0	0	0	0	0	119	182	185	3	119	182	185	3
Subtotal: *PS*	0	0	0	0	0	0	0	0	915	1,041	1,117	76	915	1,041	1,117	76
0040	0	0	0	0	0	0	0	0	11	28	23	-5	11	28	23	-5
0070	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	11	28	33	5	11	28	33	5
Total 4000	0	0	0	0	0	0	0	0	926	1,069	1,149	81	926	1,069	1,149	81

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	206	865	1,415	551	206	865	1,415	551
0012	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	39	183	280	97	39	183	280	97
Subtotal: *PS*	0	0	0	0	0	0	0	0	244	1,048	1,696	648	244	1,048	1,696	648
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	85	110	240	130	85	110	240	130
0041	0	0	0	0	0	0	0	0	0	43	1,011	968	0	43	1,011	968
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	44	44	0	0	44	44
Subtotal: *NPS*	0	0	0	0	0	0	0	0	85	154	1,295	1,141	85	154	1,295	1,141
Total 5000	0	0	0	0	0	0	0	0	329	1,202	2,991	1,789	329	1,202	2,991	1,789

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	320	579	429	-150	320	579	429	-150
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	59	123	85	-38	59	123	85	-38
Subtotal: *PS*	0	0	0	0	0	0	0	0	381	702	515	-187	381	702	515	-187
0040	0	0	0	0	0	0	0	0	19	40	40	0	19	40	40	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	19	40	40	0	19	40	40	0
Total 6000	0	0	0	0	0	0	0	0	400	743	555	-188	400	743	555	-188

7000 Securities And Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	992	0	0	0	992	0	0	0
0012	0	0	0	0	0	0	0	0	80	0	0	0	80	0	0	0
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	193	0	0	0	193	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,288	0	0	0	1,288	0	0	0
0040	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Total 7000	0	0	0	0	0	0	0	0	1,284	0	0	0	1,284	0	0	0

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,180	2,107	2,670	562	1,180	2,107	2,670	562
0013	0	0	0	0	0	0	0	0	43	23	23	0	43	23	23	0
0014	0	0	0	0	0	0	0	0	241	447	529	82	241	447	529	82

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	1,464	2,576	3,221	644	1,464	2,576	3,221	644
0040	0	0	0	0	0	0	0	0	35	107	0	-107	35	107	0	-107
Subtotal: *NPS*	0	0	0	0	0	0	0	0	35	107	0	-107	35	107	0	-107
Total 8000	0	0	0	0	0	0	0	0	1,499	2,684	3,221	537	1,499	2,684	3,221	537

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	291	1,079	1,337	258	291	1,079	1,337	258
0014	0	0	0	0	0	0	0	0	53	229	265	36	53	229	265	36
Subtotal: *PS*	0	0	0	0	0	0	0	0	344	1,308	1,602	294	344	1,308	1,602	294
0040	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0041	0	0	0	0	0	0	0	0	80	116	110	-6	80	116	110	-6
Subtotal: *NPS*	0	0	0	0	0	0	0	0	80	116	159	44	80	116	159	44
Total 9000	0	0	0	0	0	0	0	0	424	1,424	1,761	338	424	1,424	1,761	338

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0099	-40	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-41	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
0099	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	15,443	18,786	22,118	3,332	15,443	18,786	22,118	3,332

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,954	10,575	12,544	1,969	221	0	0	0	90	0	0	0	0	0	0	0	9,264	10,575	12,544	1,969
0012	377	333	267	-66	251	695	0	-695	89	209	0	-209	0	0	0	0	717	1,237	267	-970
0013	105	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	105	113	113	0
0014	1,734	2,312	2,536	224	88	147	0	-147	45	44	0	-44	0	0	0	0	1,867	2,504	2,536	32
0015	2	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	2	21	21	0
Subtotal: *PS*	**11,172**	**13,354**	**15,481**	**2,127**	**559**	**842**	**0**	**-842**	**224**	**253**	**0**	**-253**	**0**	**0**	**0**	**0**	**11,955**	**14,450**	**15,481**	**1,031**
0020	45	55	69	14	0	3	0	-3	0	0	0	0	0	0	0	0	45	58	69	11
0031	104	91	111	20	0	0	0	0	0	0	0	0	0	0	0	0	104	91	111	20
0032	1,847	1,738	1,988	250	0	0	0	0	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250
0034	0	5	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	1
0035	25	62	47	-15	0	0	0	0	0	0	0	0	0	0	0	0	25	62	47	-15
0040	611	1,214	1,189	-25	79	185	0	-185	0	0	0	0	81	0	0	0	771	1,399	1,189	-210
0041	80	175	1,221	1,046	171	245	0	-245	10	209	0	-209	0	0	0	0	261	629	1,221	592
0050	1,211	1,618	1,400	-218	0	1,000	0	-1,000	0	0	0	0	0	0	0	0	1,211	2,618	1,400	-1,218
0070	348	471	604	133	0	139	0	-139	0	0	0	0	0	0	0	0	348	610	604	-6
Subtotal: *NPS*	**4,272**	**5,431**	**6,637**	**1,206**	**250**	**1,572**	**0**	**-1,572**	**10**	**209**	**0**	**-209**	**81**	**0**	**0**	**0**	**4,613**	**7,212**	**6,637**	**-575**
Total budget	**15,443**	**18,786**	**22,118**	**3,332**	**809**	**2,414**	**0**	**-2,414**	**234**	**462**	**0**	**-462**	**81**	**0**	**0**	**0**	**16,567**	**21,662**	**22,118**	**456**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	99	112	134	23	5	0	0	0	3	0	0	0	0	0	0	0	106	112	134	23
0012	3	3	3	0	0	8	0	-8	0	3	0	-3	0	0	0	0	3	14	3	-11
Total FTEs	**102**	**115**	**137**	**22**	**5**	**8**	**0**	**-8**	**3**	**3**	**0**	**-3**	**0**	**0**	**0**	**0**	**110**	**126**	**137**	**11**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	40	0	0	0	0	0	0	0	8,913	10,575	12,544	1,969	8,954	10,575	12,544	1,969
0012	0	0	0	0	0	0	0	0	377	333	267	-66	377	333	267	-66
0013	0	0	0	0	0	0	0	0	105	113	113	0	105	113	113	0
0014	-41	0	0	0	0	0	0	0	1,775	2,312	2,536	224	1,734	2,312	2,536	224
0015	0	0	0	0	0	0	0	0	2	21	21	0	2	21	21	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,172**	**13,354**	**15,481**	**2,127**	**11,172**	**13,354**	**15,481**	**2,127**
0020	0	0	0	0	0	0	0	0	45	55	69	14	45	55	69	14
0031	0	0	0	0	0	0	0	0	104	91	111	20	104	91	111	20
0032	0	0	0	0	0	0	0	0	1,847	1,738	1,988	250	1,847	1,738	1,988	250
0034	0	0	0	0	0	0	0	0	0	5	7	1	0	5	7	1
0035	0	0	0	0	0	0	0	0	25	62	47	-15	25	62	47	-15
0040	0	0	0	0	0	0	0	0	611	1,214	1,189	-25	611	1,214	1,189	-25
0041	0	0	0	0	0	0	0	0	80	175	1,221	1,046	80	175	1,221	1,046
0050	0	0	0	0	0	0	0	0	1,211	1,618	1,400	-218	1,211	1,618	1,400	-218
0070	0	0	0	0	0	0	0	0	348	471	604	133	348	471	604	133
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,272**	**5,431**	**6,637**	**1,206**	**4,272**	**5,431**	**6,637**	**1,206**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,443**	**18,786**	**22,118**	**3,332**	**15,443**	**18,786**	**22,118**	**3,332**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	99	112	134	23	99	112	134	23
0012	0	0	0	0	0	0	0	0	3	3	3	0	3	3	3	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102**	**115**	**137**	**22**	**102**	**115**	**137**	**22**

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	NMS102	AG NATIONAL MORTGAGE SETTLEMENT	$0	0.00
Subtotal: Federal Grant Fund			**$0**	**0.00**
Subtotal: Federal Resources			**$0**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0615	JUNIOR SUPERSAVERS CLUB	$0	0.00
	2100	HMO ASSESSMENT	$1,043	6.77
	2200	INSURANCE ASSESSMENT	$6,497	42.47
	2350	SECURITIES AND BANKING FUND	$10,802	68.65
	2800	CAPTIVE INSURANCE	$2,317	13.75
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	$1,460	5.00
Subtotal: Special Purpose Revenue Funds			**$22,118**	**136.64**
Subtotal: General Fund			**$22,118**	**136.64**
Private Funds				
Private Grant Fund				
	0400	FORECLOSURE MEDIATION PRIVATE GRANT	$0	0.00
Subtotal: Private Grant Fund			**$0**	**0.00**
Subtotal: Private Funds			**$0**	**0.00**
Total: Department of Insurance, Securities, and Banking			**$22,118**	**136.64**

Office of Cable Television Name	CT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	32	40	8	0	40	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	70	72	78	6	0	78	78	0	0	0
PROPERTY MANAGEMENT	1030	77	722	632	-90	0	632	632	0	0	0
INFORMATION TECHNOLOGY	1040	41	210	225	14	0	225	225	0	0	0
FINANCIAL MANAGEMENT	1050	132	150	150	0	0	150	150	0	0	0
FLEET MANAGEMENT	1070	44	56	56	0	0	56	56	0	0	0
CUSTOMER SERVICE	1085	482	699	676	-23	0	676	676	0	0	0
PERFORMANCE MANAGEMENT	1090	257	266	285	19	0	285	285	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,118**	**2,208**	**2,141**	**-67**	**0**	**2,141**	**2,141**	**0**	**0**	**0**
PROGRAMMING	**2000**										
OCTT ORIGINATED PROGRAMMING	2100	3,335	4,094	4,834	740	0	4,834	4,834	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,016	1,612	2,004	392	0	2,004	2,004	0	0	0
Subtotal: PROGRAMMING		**4,351**	**5,706**	**6,838**	**1,132**	**0**	**6,838**	**6,838**	**0**	**0**	**0**
REGULATORY	**3000**										
FRANCHISE REGULATION	3100	311	370	370	0	0	370	370	0	0	0
CUSTOMER SERVICE	3200	138	180	200	20	0	200	200	0	0	0
Subtotal: REGULATORY		**449**	**550**	**570**	**20**	**0**	**570**	**570**	**0**	**0**	**0**
Total: Office of Cable Television		**5,918**	**8,464**	**9,549**	**1,085**	**0**	**9,549**	**9,549**	**0**	**0**	**0**

CT0 Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	605	823	713	-110	0	0	0	0	0	0	0	0	0	0	0	0	605	823	713	-110
0012	55	54	141	87	0	0	0	0	0	0	0	0	0	0	0	0	55	54	141	87
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	128	181	205	24	0	0	0	0	0	0	0	0	0	0	0	0	128	181	205	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	788	1,058	1,059	1	0	0	0	0	0	0	0	0	0	0	0	0	788	1,058	1,059	1
0020	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0030	4	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	4	99	99	0
0031	77	100	110	10	0	0	0	0	0	0	0	0	0	0	0	0	77	100	110	10
0033	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0034	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0035	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	0
0040	244	738	659	-78	0	0	0	0	0	0	0	0	0	0	0	0	244	738	659	-78
0070	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
Subtotal: *NPS*	331	1,150	1,082	-68	0	0	0	0	0	0	0	0	0	0	0	0	331	1,150	1,082	-68
Total 1000	1,118	2,208	2,141	-67	0	0	0	0	0	0	0	0	0	0	0	0	1,118	2,208	2,141	-67

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,651	1,864	1,978	114	0	0	0	0	0	0	0	0	0	0	0	0	1,651	1,864	1,978	114
0012	184	288	294	6	0	0	0	0	0	0	0	0	0	0	0	0	184	288	294	6
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	400	443	545	102	0	0	0	0	0	0	0	0	0	0	0	0	400	443	545	102
0015	50	50	65	15	0	0	0	0	0	0	0	0	4	0	0	0	55	50	65	15
Subtotal: *PS*	2,292	2,646	2,883	237	0	0	0	0	0	0	0	0	4	0	0	0	2,297	2,646	2,883	237
0020	8	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	8	25	25	0
0040	334	560	650	90	0	0	0	0	0	0	0	0	23	0	0	0	357	560	650	90
0041	180	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	180	300	300	0
0050	1,218	995	1,500	505	0	0	0	0	0	0	0	0	0	0	0	0	1,218	995	1,500	505
0070	283	1,180	1,480	300	0	0	0	0	0	0	0	0	7	0	0	0	290	1,180	1,480	300
Subtotal: *NPS*	2,023	3,060	3,955	895	0	0	0	0	0	0	0	0	31	0	0	0	2,054	3,060	3,955	895
Total 2000	4,316	5,706	6,838	1,132	0	0	0	0	0	0	0	0	35	0	0	0	4,351	5,706	6,838	1,132

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	449	550	570	20	0	0	0	0	0	0	0	0	0	0	0	0	449	550	570	20
Subtotal: *NPS*	449	550	570	20	0	0	0	0	0	0	0	0	0	0	0	0	449	550	570	20

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	449	550	570	20	0	0	0	0	0	0	0	0	0	0	0	0	449	550	570	20
Total budget	5,883	8,464	9,549	1,085	0	0	0	0	0	0	0	0	35	0	0	0	5,918	8,464	9,549	1,085

CT0 Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	605	823	713	-110	605	823	713	-110
0012	0	0	0	0	0	0	0	0	55	54	141	87	55	54	141	87
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	128	181	205	24	128	181	205	24
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	788	1,058	1,059	1	788	1,058	1,059	1
0020	0	0	0	0	0	0	0	0	6	10	10	0	6	10	10	0
0030	0	0	0	0	0	0	0	0	4	99	99	0	4	99	99	0
0031	0	0	0	0	0	0	0	0	77	100	110	10	77	100	110	10
0033	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45	0
0034	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0035	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83	0
0040	0	0	0	0	0	0	0	0	244	738	659	-78	244	738	659	-78
0070	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	331	1,150	1,082	-68	331	1,150	1,082	-68
Total 1000	0	0	0	0	0	0	0	0	1,118	2,208	2,141	-67	1,118	2,208	2,141	-67

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,651	1,864	1,978	114	1,651	1,864	1,978	114
0012	0	0	0	0	0	0	0	0	184	288	294	6	184	288	294	6
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	400	443	545	102	400	443	545	102
0015	0	0	0	0	0	0	0	0	50	50	65	15	50	50	65	15
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,292	2,646	2,883	237	2,292	2,646	2,883	237
0020	0	0	0	0	0	0	0	0	8	25	25	0	8	25	25	0
0040	0	0	0	0	0	0	0	0	334	560	650	90	334	560	650	90
0041	0	0	0	0	0	0	0	0	180	300	300	0	180	300	300	0
0050	0	0	0	0	0	0	0	0	1,218	995	1,500	505	1,218	995	1,500	505
0070	0	0	0	0	0	0	0	0	283	1,180	1,480	300	283	1,180	1,480	300
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2,023	3,060	3,955	895	2,023	3,060	3,955	895
Total 2000	0	0	0	0	0	0	0	0	4,316	5,706	6,838	1,132	4,316	5,706	6,838	1,132

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	449	550	570	20	449	550	570	20
Subtotal: *NPS*	0	0	0	0	0	0	0	0	449	550	570	20	449	550	570	20

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	0	0	0	0	0	0	0	0	449	550	570	20	449	550	570	20
Total budget	0	0	0	0	0	0	0	0	5,883	8,464	9,549	1,085	5,883	8,464	9,549	1,085

CT0 Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,256	2,687	2,691	3	0	0	0	0	0	0	0	0	0	0	0	0	2,256	2,687	2,691	3
0012	238	342	435	93	0	0	0	0	0	0	0	0	0	0	0	0	238	342	435	93
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	527	624	750	126	0	0	0	0	0	0	0	0	0	0	0	0	527	624	750	126
0015	51	50	66	16	0	0	0	0	0	0	0	0	4	0	0	0	55	50	66	16
Subtotal: *PS*	**3,080**	**3,703**	**3,942**	**238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**3,085**	**3,703**	**3,942**	**238**
0020	14	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	14	35	35	0
0030	4	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	4	99	99	0
0031	77	100	110	10	0	0	0	0	0	0	0	0	0	0	0	0	77	100	110	10
0033	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0034	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0035	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83	0
0040	1,026	1,848	1,879	32	0	0	0	0	0	0	0	0	23	0	0	0	1,049	1,848	1,879	32
0041	180	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	180	300	300	0
0050	1,218	995	1,500	505	0	0	0	0	0	0	0	0	0	0	0	0	1,218	995	1,500	505
0070	283	1,205	1,505	300	0	0	0	0	0	0	0	0	7	0	0	0	290	1,205	1,505	300
Subtotal: *NPS*	**2,803**	**4,760**	**5,607**	**847**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**0**	**0**	**0**	**2,833**	**4,760**	**5,607**	**847**
Total budget	**5,883**	**8,464**	**9,549**	**1,085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35**	**0**	**0**	**0**	**5,918**	**8,464**	**9,549**	**1,085**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29	33	31	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	33	31	-2
0012	5	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	5	6	8	2
Total FTEs	**34**	**40**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**40**	**39**	**0**

CT0 Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,256	2,687	2,691	3	2,256	2,687	2,691	3
0012	0	0	0	0	0	0	0	0	238	342	435	93	238	342	435	93
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	527	624	750	126	527	624	750	126
0015	0	0	0	0	0	0	0	0	51	50	66	16	51	50	66	16
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,080**	**3,703**	**3,942**	**238**	**3,080**	**3,703**	**3,942**	**238**
0020	0	0	0	0	0	0	0	0	14	35	35	0	14	35	35	0
0030	0	0	0	0	0	0	0	0	4	99	99	0	4	99	99	0
0031	0	0	0	0	0	0	0	0	77	100	110	10	77	100	110	10
0033	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45	0
0034	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
0035	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83	0
0040	0	0	0	0	0	0	0	0	1,026	1,848	1,879	32	1,026	1,848	1,879	32
0041	0	0	0	0	0	0	0	0	180	300	300	0	180	300	300	0
0050	0	0	0	0	0	0	0	0	1,218	995	1,500	505	1,218	995	1,500	505
0070	0	0	0	0	0	0	0	0	283	1,205	1,505	300	283	1,205	1,505	300
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,803**	**4,760**	**5,607**	**847**	**2,803**	**4,760**	**5,607**	**847**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,883**	**8,464**	**9,549**	**1,085**	**5,883**	**8,464**	**9,549**	**1,085**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	29	33	31	-2	29	33	31	-2
0012	0	0	0	0	0	0	0	0	5	6	8	2	5	6	8	2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**40**	**39**	**0**	**34**	**40**	**39**	**0**

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	$9,549	39.00
Subtotal: Special Purpose Revenue Funds			**$9,549**	**39.00**
Subtotal: General Fund			**$9,549**	**39.00**
Total: Office of Cable Television			**$9,549**	**39.00**

Housing Authority Subsidy Name	HY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING AUTHORITY SUBSIDY	**1000**										
HOUSING AUTHORITY SUBSIDY	1100	34,182	38,963	42,963	4,000	42,963	0	42,963	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		**34,182**	**38,963**	**42,963**	**4,000**	**42,963**	**0**	**42,963**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**34,182**	**38,963**	**42,963**	**4,000**	**42,963**	**0**	**42,963**	**0**	**0**	**0**

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	19,969	0	0	0	34,182	38,963	42,963	4,000
Subtotal: *NPS*	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	19,969	0	0	0	34,182	38,963	42,963	4,000
Total 1000	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	19,969	0	0	0	34,182	38,963	42,963	4,000
Total budget	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	19,969	0	0	0	34,182	38,963	42,963	4,000

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	14,213	38,963	42,963	4,000
Subtotal: *NPS*	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	14,213	38,963	42,963	4,000
Total 1000	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	14,213	38,963	42,963	4,000
Total budget	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	14,213	38,963	42,963	4,000

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	19,969	0	0	0	34,182	38,963	42,963	4,000
Subtotal: *NPS*	**14,213**	**38,963**	**42,963**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,969**	**0**	**0**	**0**	**34,182**	**38,963**	**42,963**	**4,000**
Total budget	**14,213**	**38,963**	**42,963**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,969**	**0**	**0**	**0**	**34,182**	**38,963**	**42,963**	**4,000**

Full Time Employees (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	14,213	38,963	42,963	4,000	0	0	0	0	0	0	0	0	14,213	38,963	42,963	4,000
Subtotal: *NPS*	**14,213**	**38,963**	**42,963**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,213**	**38,963**	**42,963**	**4,000**
Total budget	**14,213**	**38,963**	**42,963**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,213**	**38,963**	**42,963**	**4,000**

Full Time Employees (FTEs)

HY0 Housing Authority Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$42,963	0.00
Subtotal: Local Fund			**$42,963**	**0.00**
Subtotal: General Fund			**$42,963**	**0.00**
Total: Housing Authority Subsidy			**$42,963**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	66,931	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	66,931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Subtotal: *NPS*	66,931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Total 1000	66,931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Total budget	66,931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	66,931	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Subtotal: *NPS*	66,931	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Total 1000	66,931	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Total budget	66,931	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	66,931	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Subtotal: *NPS*	**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,931**	**0**	**0**	**0**
Total budget	**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,931**	**0**	**0**	**0**

Full Time Employees (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	66,931	0	0	0	0	0	0	0	0	0	0	0	66,931	0	0	0
Subtotal: *NPS*	**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,931**	**0**	**0**	**0**
Total budget	**66,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,931**	**0**	**0**	**0**

Full Time Employees (FTEs)

Business Improvement Districts Transfer Name	ID0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	23,290	23,000	25,000	2,000	0	25,000	25,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**23,290**	**23,000**	**25,000**	**2,000**	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**23,290**	**23,000**	**25,000**	**2,000**	**0**	**25,000**	**25,000**	**0**	**0**	**0**

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	23,290	23,000	25,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000
Subtotal: *NPS*	23,290	23,000	25,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000
Total 1000	23,290	23,000	25,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000
Total budget	23,290	23,000	25,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000	23,290	23,000	25,000	2,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000	23,290	23,000	25,000	2,000
Total 1000	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000	23,290	23,000	25,000	2,000
Total budget	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000	23,290	23,000	25,000	2,000

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	23,290	23,000	25,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000
Subtotal: *NPS*	**23,290**	**23,000**	**25,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,290**	**23,000**	**25,000**	**2,000**
Total budget	**23,290**	**23,000**	**25,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,290**	**23,000**	**25,000**	**2,000**

Full Time Employees (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	23,290	23,000	25,000	2,000	23,290	23,000	25,000	2,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,290**	**23,000**	**25,000**	**2,000**	**23,290**	**23,000**	**25,000**	**2,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,290**	**23,000**	**25,000**	**2,000**	**23,290**	**23,000**	**25,000**	**2,000**

Full Time Employees (FTEs)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	$25,000	0.00
Subtotal: Special Purpose Revenue Funds			**$25,000**	**0.00**
Subtotal: General Fund			**$25,000**	**0.00**
Total: Business Improvement Districts Transfer			**$25,000**	**0.00**

Public Safety and Justice

Metropolitan Police Department Name	FA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**										
ROC CENTRAL	1100	0	0	0	0	0	0	0	0	0	0
ROC EAST	1300	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PATROL SERVICES & SCHOOL SECURITY BUREAU	**1001**										
PATROL DISTRICTS	1500	269,968	258,030	265,560	7,530	261,639	3,500	265,139	421	0	0
PATROL SUPPORT DIVISION	1600	4,632	5,016	4,696	-320	4,696	0	4,696	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	16,707	16,178	16,794	616	844	0	844	0	0	15,950
CENTRAL CELL BLOCK	1900	3,498	1,955	2,120	165	2,120	0	2,120	0	0	0
Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		**294,806**	**281,179**	**289,170**	**7,991**	**269,299**	**3,500**	**272,799**	**421**	**0**	**15,950**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,317	1,438	1,539	101	1,539	0	1,539	0	0	0
ACCOUNTING OPERATIONS	120F	2,040	2,009	2,180	171	2,180	0	2,180	0	0	0
ACFO	130F	22	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,379**	**3,447**	**3,720**	**272**	**3,720**	**0**	**3,720**	**0**	**0**	**0**
INVESTIGATIVE FIELD OPERATIONS	**2000**										
SPECIAL INVESTIGATIONS	2200	0	0	0	0	0	0	0	0	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INVESTIGATIVE SERVICES BUREAU	**2001**										
FIREARMS & TOOL MARK EXAMINATION DIV	2301	189	471	335	-135	335	0	335	0	0	0
OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	37,128	38,512	37,981	-531	37,596	0	37,596	0	0	385
NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	7,870	8,706	7,424	-1,282	6,313	1,111	7,424	0	0	0
FORENSIC SCIENCE DIVISION	2800	4,964	4,335	4,363	27	4,363	0	4,363	0	0	0
YOUTH INVESTIGATIVE SERVICES DIVISION	2900	5,749	5,230	6,059	829	5,955	103	6,059	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		**55,900**	**57,253**	**56,161**	**-1,092**	**54,562**	**1,214**	**55,776**	**0**	**0**	**385**
SPECIAL FIELD OPERATIONS	**3000**										
HS/ENHANCING CURR HS SEC CAPABILITES	3565	325	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC SERVICES BUREAU	**4001**										
STRATEGIC CHANGE DIVISION	4300	1,239	1,147	1,374	226	1,374	0	1,374	0	0	0

Metropolitan Police Department Name	FA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,766	2,786	2,714	-73	2,714	0	2,714	0	0	0
POLICY & STANDARDS DIVISION	4500	1,125	1,026	1,188	162	1,188	0	1,188	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		**5,130**	**4,960**	**5,276**	**316**	**5,276**	**0**	**5,276**	**0**	**0**	**0**
POLICE BUSINESS SERVICES	**5000**										
POLICE PERSONNEL SERVICES	5200	316	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES	5300	0	0	0	0	0	0	0	0	0	0
Subtotal: POLICE BUSINESS SERVICES		**316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CORPORATE SUPPORT BUREAU	**5001**										
GENERAL SUPPORT SERVICES DIVISION	5100	8,735	8,919	9,556	637	9,556	0	9,556	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	4,005	4,242	4,497	255	4,102	67	4,169	0	0	328
Subtotal: CORPORATE SUPPORT BUREAU		**12,740**	**13,162**	**14,054**	**892**	**13,658**	**67**	**13,725**	**0**	**0**	**328**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	16,536	16,853	18,024	1,171	13,778	350	14,128	0	0	3,896
POLICE ACADEMY	6600	20,653	24,426	23,425	-1,002	23,357	0	23,357	0	0	68
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**37,189**	**41,279**	**41,449**	**170**	**37,135**	**350**	**37,485**	**0**	**0**	**3,964**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**										
INTERNAL AFFAIRS BRANCH	7300	5,357	5,452	5,577	125	5,439	0	5,439	0	0	137
FORCE INVESTIGATIONS BRANCH	7400	220	206	238	33	238	0	238	0	0	0
EEOC BRANCH	7500	543	458	858	400	858	0	858	0	0	0
COMPLIANCE MONITORING TEAM	7600	1,018	1,289	1,135	-154	1,135	0	1,135	0	0	0
COURT LIAISON DIVISION	7700	1,005	1,014	895	-119	895	0	895	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,143**	**8,419**	**8,703**	**284**	**8,565**	**0**	**8,565**	**0**	**0**	**137**
SECURITY OPERATIONS	**8000**										
YOUTH VIOLENCE PREVENTION	8400	0	0	0	0	0	0	0	0	0	0
Subtotal: SECURITY OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECIRITY BUREAU	**9001**										
SPECIAL OPERATIONS DIVISION	9200	47,762	64,562	60,944	-3,618	52,664	1,300	53,964	3,321	0	3,658
INTELLIGENCE FUSION DIVISION	9300	5,889	6,394	6,808	414	6,739	69	6,808	0	0	0
Subtotal: HOMELAND SECIRITY BUREAU		**53,651**	**70,956**	**67,752**	**-3,204**	**59,403**	**1,369**	**60,772**	**3,321**	**0**	**3,658**
YR END CLOSE	**9960**										

Metropolitan Police Department Name	FA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**AMP1**										
PERSONNEL	1010	399	384	627	242	627	0	627	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	224	200	245	45	245	0	245	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	288	328	363	35	363	0	363	0	0	0
CONTRACTING AND PROCUREMENT	1020	336	200	800	600	800	0	800	0	0	0
PROPERTY MANAGEMENT	1030	528	366	433	67	433	0	433	0	0	0
INFORMATION TECHNOLOGY	1040	7,425	11,202	9,280	-1,922	8,835	0	8,835	267	0	178
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,681	1,627	1,773	146	1,773	0	1,773	0	0	0
LEGAL SERVICES	1060	157	682	701	19	701	0	701	0	0	0
FLEET MANAGEMENT	1070	8,872	8,793	8,802	9	8,645	0	8,645	0	0	157
COMMUNICATIONS	1080	1,120	793	815	22	815	0	815	0	0	0
CUSTOMER SERVICE	1085	2,434	3,161	3,720	559	2,850	870	3,720	0	0	0
LANGUAGE ACCESS	1087	95	84	104	20	104	0	104	0	0	0
PERFORMANCE MANAGEMENT	1090	318	293	292	-1	292	0	292	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**23,876**	**28,112**	**27,955**	**-157**	**26,483**	**870**	**27,353**	**267**	**0**	**335**
Total: Metropolitan Police Department		**495,454**	**508,767**	**514,238**	**5,471**	**478,100**	**7,370**	**485,470**	**4,010**	**0**	**24,758**

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208,508	204,726	210,723	5,997	236	465	358	-107	0	0	0	0	0	0	0	0	208,744	205,192	211,081	5,890
0012	1,081	1,041	1,111	70	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,041	1,111	70
0013	22,050	15,137	16,742	1,605	11	0	0	0	0	0	0	0	0	0	0	0	22,061	15,137	16,742	1,605
0014	32,263	35,005	35,541	536	41	83	63	-20	0	0	0	0	0	0	0	0	32,304	35,088	35,604	516
0015	14,557	9,025	8,525	-500	-11	0	0	0	0	0	0	0	0	0	0	0	14,545	9,025	8,525	-500
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	278,459	264,934	272,642	7,708	276	549	421	-127	0	0	0	0	0	0	0	0	278,735	265,483	273,063	7,580
0020	0	197	120	-77	0	0	0	0	1	0	0	0	0	0	0	0	1	197	120	-77
0040	102	39	37	-2	0	0	0	0	92	0	0	0	0	0	0	0	194	39	37	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	15,876	15,450	15,950	500	15,876	15,450	15,950	500
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	102	247	157	-90	0	0	0	0	93	0	0	0	15,876	15,450	15,950	500	16,071	15,697	16,107	410
Total 1001	278,561	265,180	272,799	7,618	276	549	421	-127	93	0	0	0	15,876	15,450	15,950	500	294,806	281,179	289,170	7,991

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,674	2,778	2,983	204	0	0	0	0	0	0	0	0	0	0	0	0	2,674	2,778	2,983	204
0013	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	604	497	525	28	0	0	0	0	0	0	0	0	0	0	0	0	604	497	525	28
0015	50	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: *PS*	3,336	3,319	3,551	232	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,319	3,551	232
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	32	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	32	61	61	0
0050	0	58	98	40	0	0	0	0	0	0	0	0	0	0	0	0	0	58	98	40
Subtotal: *NPS*	43	128	168	40	0	0	0	0	0	0	0	0	0	0	0	0	43	128	168	40
Total 100F	3,379	3,447	3,720	272	0	0	0	0	0	0	0	0	0	0	0	0	3,379	3,447	3,720	272

2000 Investigative Field 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	37,616	37,217	35,912	-1,305	0	0	0	0	0	0	0	0	146	170	180	10	37,761	37,387	36,092	-1,295
0012	254	314	381	67	0	0	0	0	0	0	0	0	36	130	77	-52	290	444	458	15
0013	3,786	4,763	4,763	0	0	0	0	0	0	0	0	0	0	0	0	0	3,786	4,763	4,763	0
0014	6,351	6,718	6,388	-330	0	0	0	0	0	0	0	0	54	54	45	-8	6,405	6,772	6,433	-339
0015	6,028	7,329	7,516	187	309	0	0	0	0	0	0	0	0	24	5	-19	6,336	7,353	7,521	168
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	54,035	56,341	54,959	-1,381	309	0	0	0	0	0	0	0	235	378	307	-70	54,579	56,718	55,267	-1,452
0020	182	0	0	0	7	0	0	0	0	0	0	0	4	6	5	-2	193	6	5	-2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0040	516	267	428	160	7	0	0	0	6	0	0	0	3	7	12	5	532	274	439	165
0041	18	0	0	0	151	0	0	0	0	0	0	0	54	63	61	-2	223	63	61	-2
0050	0	0	200	200	161	0	0	0	0	0	0	0	0	0	0	0	161	0	200	200
0070	213	179	189	10	0	0	0	0	0	0	0	0	0	0	0	0	213	179	189	10
Subtotal: *NPS*	928	446	816	370	326	0	0	0	6	0	0	0	60	89	78	-11	1,321	535	894	360
Total 2001	54,963	56,787	55,776	-1,011	634	0	0	0	6	0	0	0	296	466	385	-81	55,900	57,253	56,161	-1,092

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	93	0	0	0
0013	0	0	0	0	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	2	0	0	0	2	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0	228	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	325	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	325	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,054	4,172	118	0	0	0	0	0	0	0	0	0	0	0	0	3,958	4,054	4,172	118
0012	9	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	9	0	86	86
0013	136	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	136	108	108	0
0014	807	726	749	24	0	0	0	0	0	0	0	0	0	0	0	0	807	726	749	24

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: *PS*	5,019	4,888	5,116	228	0	0	0	0	0	0	0	0	0	0	0	0	5,019	4,888	5,116	228
0020	9	72	80	8	0	0	0	0	0	0	0	0	0	0	0	0	9	72	80	8
0040	33	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	33	0	80	80
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *NPS*	111	72	160	88	0	0	0	0	0	0	0	0	0	0	0	0	111	72	160	88
Total 4001	5,130	4,960	5,276	316	0	0	0	0	0	0	0	0	0	0	0	0	5,130	4,960	5,276	316

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
Subtotal: *NPS*	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
Total 5000	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,940	6,037	6,673	636	0	0	0	0	0	0	0	0	124	229	0	-229	6,064	6,266	6,673	407
0012	446	481	511	30	0	0	0	0	0	0	0	0	0	0	0	0	446	481	511	30
0013	311	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	311	299	299	0
0014	1,324	1,167	1,264	98	0	0	0	0	0	0	0	0	0	41	0	-41	1,324	1,208	1,264	57
0015	167	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	167	40	40	0
Subtotal: *PS*	8,189	8,024	8,787	763	0	0	0	0	0	0	0	0	124	270	0	-270	8,313	8,294	8,787	493
0020	2,907	2,931	2,986	55	16	0	0	0	0	0	0	0	120	0	0	0	3,044	2,931	2,986	55
0040	760	687	956	270	0	0	0	0	0	0	0	0	115	270	328	58	875	957	1,284	327
0041	87	125	100	-25	0	0	0	0	0	0	0	0	0	0	0	0	87	125	100	-25
0070	421	855	896	41	0	0	0	0	0	0	0	0	0	0	0	0	421	855	896	41
Subtotal: *NPS*	4,176	4,598	4,938	341	16	0	0	0	0	0	0	0	235	270	328	58	4,427	4,868	5,266	398
Total 5001	12,364	12,621	13,725	1,104	16	0	0	0	0	0	0	0	359	540	328	-212	12,740	13,162	14,054	892

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,479	22,532	22,591	60	282	0	0	0	0	0	0	0	0	0	0	0	18,762	22,532	22,591	60
0012	783	1,060	805	-255	0	0	0	0	0	0	0	0	0	0	0	0	783	1,060	805	-255
0013	967	876	876	0	10	0	0	0	0	0	0	0	0	0	0	0	977	876	876	0
0014	2,806	4,223	4,118	-105	38	0	0	0	0	0	0	0	0	0	0	0	2,845	4,223	4,118	-105
0015	643	250	250	0	0	0	0	0	0	0	0	0	50	68	68	0	693	318	318	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	23,678	28,940	28,640	-300	331	0	0	0	0	0	0	0	50	68	68	0	24,059	29,008	28,708	-300
0020	611	260	290	30	0	0	0	0	0	0	0	0	0	0	0	0	611	260	290	30
0040	812	441	430	-11	0	0	0	0	0	0	0	0	27	0	68	68	839	441	498	57
0041	8,055	8,000	8,125	125	0	0	0	0	0	0	0	0	3,626	3,570	3,828	258	11,680	11,570	11,953	383
Subtotal: *NPS*	9,477	8,701	8,845	144	0	0	0	0	0	0	0	0	3,653	3,570	3,896	326	13,130	12,271	12,741	470
Total 6001	33,156	37,641	37,485	-156	331	0	0	0	0	0	0	0	3,702	3,638	3,964	326	37,189	41,279	41,449	170

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,204	6,474	6,570	96	0	0	0	0	0	0	0	0	0	0	117	117	6,204	6,474	6,687	213
0012	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	106	0	0	0
0013	570	621	621	0	0	0	0	0	0	0	0	0	9	0	0	0	579	621	621	0
0014	930	1,159	1,156	-3	0	0	0	0	0	0	0	0	19	0	21	21	949	1,159	1,177	18
0015	165	50	50	0	0	0	0	0	0	0	0	0	1	0	0	0	165	50	50	0
Subtotal: *PS*	7,868	8,304	8,397	94	0	0	0	0	0	0	0	0	135	0	137	137	8,003	8,304	8,535	231
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	32	24	43	20	0	0	0	0	0	0	0	0	0	0	0	0	32	24	43	20
0041	97	92	125	33	0	0	0	0	0	0	0	0	0	0	0	0	97	92	125	33
Subtotal: *NPS*	140	116	168	53	0	0	0	0	0	0	0	0	0	0	0	0	140	116	168	53
Total 7001	8,008	8,419	8,565	146	0	0	0	0	0	0	0	0	135	0	137	137	8,143	8,419	8,703	284

8000 Security Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Secirity Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,030	21,011	23,337	2,326	71	0	125	125	0	0	0	0	1,096	0	0	0	21,197	21,011	23,462	2,450
0012	326	351	235	-116	494	742	661	-81	0	0	0	0	0	0	0	0	819	1,093	896	-197
0013	1,631	2,008	1,934	-74	42	0	36	36	0	0	0	0	0	0	0	0	1,672	2,008	1,970	-38
0014	3,157	3,824	4,149	325	20	133	138	6	0	0	0	0	624	0	0	0	3,801	3,957	4,287	330
0015	1,031	9,119	9,419	300	226	210	268	58	0	0	0	0	4,253	2,009	2,530	521	5,510	11,337	12,217	879
Subtotal: *PS*	26,175	36,314	39,073	2,760	852	1,084	1,228	144	0	0	0	0	5,973	2,009	2,530	521	33,000	39,407	42,831	3,425
0020	163	45	61	16	84	114	170	56	0	0	0	0	66	150	234	84	312	309	464	155
0030	0	200	0	-200	40	43	50	7	0	0	0	0	0	0	0	0	40	243	50	-193

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0040	8,102	831	807	-24	108	249	544	295	0	0	0	0	84	26	177	150	8,295	1,107	1,528	421
0041	10,943	28,106	20,831	-7,275	269	166	500	334	0	0	0	0	0	100	0	-100	11,213	28,372	21,331	-7,041
0070	434	0	0	0	343	654	830	176	0	0	0	0	0	15	718	703	777	669	1,548	879
Subtotal: *NPS*	19,642	30,033	21,699	-8,334	859	1,225	2,094	869	0	0	0	0	150	292	1,128	837	20,651	31,549	24,921	-6,629
Total 9001	45,817	66,346	60,772	-5,574	1,711	2,309	3,321	1,012	0	0	0	0	6,123	2,300	3,658	1,358	53,651	70,956	67,752	-3,204

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,008	8,016	9,177	1,161	0	0	0	0	0	0	0	0	0	0	0	0	7,008	8,016	9,177	1,161
0012	365	492	123	-369	0	0	0	0	51	0	0	0	0	0	0	0	417	492	123	-369
0013	432	330	446	115	0	0	0	0	0	0	0	0	0	0	0	0	432	330	446	115
0014	1,295	1,523	1,637	114	0	0	0	0	8	0	0	0	0	0	0	0	1,303	1,523	1,637	114
0015	502	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	502	175	175	0
Subtotal: *PS*	9,602	10,536	11,557	1,021	0	0	0	0	59	0	0	0	0	0	0	0	9,661	10,536	11,557	1,021
0020	154	0	0	0	0	0	0	0	0	0	0	0	55	0	118	118	209	0	118	118
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0031	190	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	190	200	200	0
0040	5,463	7,580	6,206	-1,374	0	0	0	0	0	0	0	0	0	0	15	15	5,463	7,580	6,221	-1,359
0041	7,630	7,180	7,975	795	0	0	242	242	0	0	0	0	202	183	158	-24	7,832	7,363	8,376	1,013
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	520	2,381	1,411	-970	0	0	25	25	0	0	0	0	0	44	44	0	520	2,425	1,480	-945
Subtotal: *NPS*	13,958	17,344	15,795	-1,549	0	0	267	267	0	0	0	0	257	232	335	103	14,215	17,576	16,397	-1,178
Total AMP1	23,560	27,880	27,353	-528	0	0	267	267	59	0	0	0	257	232	335	103	23,876	28,112	27,955	-157
Total budget	465,253	483,282	485,470	2,188	2,968	2,858	4,010	1,152	159	0	0	0	27,074	22,627	24,758	2,131	495,454	508,767	514,238	5,471

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208,508	204,726	210,723	5,997	0	0	0	0	0	0	0	0	208,508	204,726	210,723	5,997
0012	1,081	1,041	1,111	70	0	0	0	0	0	0	0	0	1,081	1,041	1,111	70
0013	22,050	15,137	16,742	1,605	0	0	0	0	0	0	0	0	22,050	15,137	16,742	1,605
0014	32,263	35,005	35,541	536	0	0	0	0	0	0	0	0	32,263	35,005	35,541	536
0015	11,792	5,025	5,025	0	0	0	0	0	2,765	4,000	3,500	-500	14,557	9,025	8,525	-500
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	275,694	260,934	269,142	8,208	0	0	0	0	2,765	4,000	3,500	-500	278,459	264,934	272,642	7,708
0020	0	197	120	-77	0	0	0	0	0	0	0	0	0	197	120	-77
0040	102	39	37	-2	0	0	0	0	0	0	0	0	102	39	37	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	102	247	157	-90	0	0	0	0	0	0	0	0	102	247	157	-90
Total 1001	275,795	261,180	269,299	8,118	0	0	0	0	2,765	4,000	3,500	-500	278,561	265,180	272,799	7,618

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,657	2,778	2,983	204	0	0	0	0	18	0	0	0	2,674	2,778	2,983	204
0013	8	18	18	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	600	497	525	28	0	0	0	0	4	0	0	0	604	497	525	28
0015	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
Subtotal: *PS*	3,314	3,319	3,551	232	0	0	0	0	22	0	0	0	3,336	3,319	3,551	232
0020	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	32	61	61	0	0	0	0	0	0	0	0	0	32	61	61	0
0050	0	58	98	40	0	0	0	0	0	0	0	0	0	58	98	40
Subtotal: *NPS*	43	128	168	40	0	0	0	0	0	0	0	0	43	128	168	40
Total 100F	3,357	3,447	3,720	272	0	0	0	0	22	0	0	0	3,379	3,447	3,720	272

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	37,616	37,217	35,912	-1,305	0	0	0	0	0	0	0	0	37,616	37,217	35,912	-1,305
0012	254	314	247	-68	0	0	0	0	0	0	135	135	254	314	381	67
0013	3,786	4,763	4,763	0	0	0	0	0	0	0	0	0	3,786	4,763	4,763	0
0014	6,351	6,718	6,364	-354	0	0	0	0	0	0	24	24	6,351	6,718	6,388	-330
0015	6,028	6,640	6,640	0	0	0	0	0	0	689	876	187	6,028	7,329	7,516	187
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	54,035	55,652	53,925	-1,727	0	0	0	0	0	689	1,034	345	54,035	56,341	54,959	-1,381
0020	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0030	-2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0
0040	516	267	428	160	0	0	0	0	0	0	0	0	516	267	428	160
0041	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	137	0	9	9	0	0	0	0	76	179	180	1	213	179	189	10
Subtotal: *NPS*	850	267	636	369	0	0	0	0	78	179	180	1	928	446	816	370
Total 2001	54,885	55,919	54,562	-1,357	0	0	0	0	78	868	1,214	346	54,963	56,787	55,776	-1,011

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,054	4,172	118	0	0	0	0	0	0	0	0	3,958	4,054	4,172	118
0012	9	0	86	86	0	0	0	0	0	0	0	0	9	0	86	86
0013	136	108	108	0	0	0	0	0	0	0	0	0	136	108	108	0
0014	807	726	749	24	0	0	0	0	0	0	0	0	807	726	749	24

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
Subtotal: *PS*	5,019	4,888	5,116	228	0	0	0	0	0	0	0	0	5,019	4,888	5,116	228
0020	9	72	80	8	0	0	0	0	0	0	0	0	9	72	80	8
0040	33	0	80	80	0	0	0	0	0	0	0	0	33	0	80	80
0041	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
Subtotal: *NPS*	111	72	160	88	0	0	0	0	0	0	0	0	111	72	160	88
Total 4001	5,130	4,960	5,276	316	0	0	0	0	0	0	0	0	5,130	4,960	5,276	316

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
Total 5000	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,940	6,017	6,673	656	0	0	0	0	0	20	0	-20	5,940	6,037	6,673	636
0012	446	481	511	30	0	0	0	0	0	0	0	0	446	481	511	30
0013	311	299	299	0	0	0	0	0	0	0	0	0	311	299	299	0
0014	1,324	1,163	1,264	101	0	0	0	0	0	4	0	-4	1,324	1,167	1,264	98
0015	167	40	40	0	0	0	0	0	0	0	0	0	167	40	40	0
Subtotal: *PS*	8,189	8,000	8,787	787	0	0	0	0	0	24	0	-24	8,189	8,024	8,787	763
0020	2,907	2,931	2,986	55	0	0	0	0	0	0	0	0	2,907	2,931	2,986	55
0040	724	674	889	215	0	0	0	0	36	13	67	55	760	687	956	270
0041	87	125	100	-25	0	0	0	0	0	0	0	0	87	125	100	-25
0070	421	855	896	41	0	0	0	0	0	0	0	0	421	855	896	41
Subtotal: *NPS*	4,139	4,585	4,871	286	0	0	0	0	36	13	67	55	4,176	4,598	4,938	341
Total 5001	12,328	12,585	13,658	1,073	0	0	0	0	36	36	67	31	12,364	12,621	13,725	1,104

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,479	22,532	22,591	60	0	0	0	0	0	0	0	0	18,479	22,532	22,591	60
0012	783	1,060	805	-255	0	0	0	0	0	0	0	0	783	1,060	805	-255
0013	967	876	876	0	0	0	0	0	0	0	0	0	967	876	876	0
0014	2,806	4,223	4,118	-105	0	0	0	0	0	0	0	0	2,806	4,223	4,118	-105
0015	643	250	250	0	0	0	0	0	0	0	0	0	643	250	250	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	23,678	28,940	28,640	-300	0	0	0	0	0	0	0	0	23,678	28,940	28,640	-300
0020	611	260	290	30	0	0	0	0	0	0	0	0	611	260	290	30
0040	812	441	430	-11	0	0	0	0	0	0	0	0	812	441	430	-11
0041	8,029	7,650	7,775	125	0	0	0	0	26	350	350	0	8,055	8,000	8,125	125
Subtotal: *NPS*	9,452	8,351	8,495	144	0	0	0	0	26	350	350	0	9,477	8,701	8,845	144
Total 6001	33,130	37,291	37,135	-156	0	0	0	0	26	350	350	0	33,156	37,641	37,485	-156

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,204	6,474	6,570	96	0	0	0	0	0	0	0	0	6,204	6,474	6,570	96
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	570	621	621	0	0	0	0	0	0	0	0	0	570	621	621	0
0014	930	1,159	1,156	-3	0	0	0	0	0	0	0	0	930	1,159	1,156	-3
0015	165	50	50	0	0	0	0	0	0	0	0	0	165	50	50	0
Subtotal: *PS*	7,868	8,304	8,397	94	0	0	0	0	0	0	0	0	7,868	8,304	8,397	94
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	32	24	43	20	0	0	0	0	0	0	0	0	32	24	43	20
0041	97	92	125	33	0	0	0	0	0	0	0	0	97	92	125	33
Subtotal: *NPS*	140	116	168	53	0	0	0	0	0	0	0	0	140	116	168	53
Total 7001	8,008	8,419	8,565	146	0	0	0	0	0	0	0	0	8,008	8,419	8,565	146

8000 Security Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Secirity Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,030	21,011	23,337	2,326	0	0	0	0	0	0	0	0	20,030	21,011	23,337	2,326
0012	326	351	235	-116	0	0	0	0	0	0	0	0	326	351	235	-116
0013	1,631	2,008	1,934	-74	0	0	0	0	0	0	0	0	1,631	2,008	1,934	-74
0014	3,157	3,824	4,149	325	0	0	0	0	0	0	0	0	3,157	3,824	4,149	325
0015	1,064	8,050	8,050	0	0	0	0	0	-32	1,069	1,369	300	1,031	9,119	9,419	300
Subtotal: *PS*	26,207	35,245	37,705	2,460	0	0	0	0	-32	1,069	1,369	300	26,175	36,314	39,073	2,760
0020	163	45	61	16	0	0	0	0	0	0	0	0	163	45	61	16
0030	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	8,102	831	807	-24	0	0	0	0	0	0	0	0	8,102	831	807	-24
0041	10,943	28,106	20,831	-7,275	0	0	0	0	0	0	0	0	10,943	28,106	20,831	-7,275
0070	434	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
Subtotal: *NPS*	19,642	30,033	21,699	-8,334	0	0	0	0	0	0	0	0	19,642	30,033	21,699	-8,334
Total 9001	45,849	65,278	59,403	-5,874	0	0	0	0	-32	1,069	1,369	300	45,817	66,346	60,772	-5,574

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,008	8,016	9,177	1,161	0	0	0	0	0	0	0	0	7,008	8,016	9,177	1,161
0012	365	492	123	-369	0	0	0	0	0	0	0	0	365	492	123	-369
0013	432	330	446	115	0	0	0	0	0	0	0	0	432	330	446	115
0014	1,295	1,523	1,637	114	0	0	0	0	0	0	0	0	1,295	1,523	1,637	114
0015	502	175	175	0	0	0	0	0	0	0	0	0	502	175	175	0
Subtotal: *PS*	9,602	10,536	11,557	1,021	0	0	0	0	0	0	0	0	9,602	10,536	11,557	1,021
0020	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	190	200	200	0	0	0	0	0	0	0	0	0	190	200	200	0
0040	5,463	6,910	5,336	-1,574	0	0	0	0	0	670	870	200	5,463	7,580	6,206	-1,374
0041	7,630	7,180	7,975	795	0	0	0	0	0	0	0	0	7,630	7,180	7,975	795
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	520	2,381	1,411	-970	0	0	0	0	0	0	0	0	520	2,381	1,411	-970
Subtotal: *NPS*	13,958	16,674	14,925	-1,749	0	0	0	0	0	670	870	200	13,958	17,344	15,795	-1,549
Total AMP1	23,560	27,210	26,483	-728	0	0	0	0	0	670	870	200	23,560	27,880	27,353	-528
Total budget	462,043	476,289	478,100	1,811	0	0	0	0	3,211	6,993	7,370	377	465,253	483,282	485,470	2,188

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310,418	312,845	322,138	9,293	589	465	483	17	0	0	0	0	1,366	399	297	-102	312,372	313,710	322,917	9,208
0012	3,264	3,739	3,252	-487	494	742	661	-81	51	0	0	0	235	130	77	-52	4,044	4,610	3,990	-620
0013	29,891	24,161	25,806	1,646	62	0	36	36	0	0	0	0	12	0	0	0	29,965	24,161	25,842	1,682
0014	49,537	54,841	55,527	686	100	216	201	-15	8	0	0	0	699	95	66	-29	50,344	55,152	55,794	642
0015	23,251	26,013	26,000	-13	523	210	268	58	0	0	0	0	4,531	2,101	2,603	502	28,305	28,323	28,870	547
Subtotal: *PS*	**416,361**	**421,598**	**432,723**	**11,124**	**1,767**	**1,633**	**1,649**	**16**	**59**	**0**	**0**	**0**	**6,842**	**2,724**	**3,042**	**318**	**425,030**	**425,955**	**437,414**	**11,459**
0020	4,048	3,515	3,547	32	107	114	170	56	1	0	0	0	245	156	356	200	4,401	3,786	4,073	287
0030	0	200	0	-200	40	43	50	7	0	0	0	0	0	17	0	-17	40	260	50	-210
0031	190	200	200	0	14	0	0	0	0	0	0	0	0	0	0	0	204	200	200	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0040	15,851	9,929	9,048	-881	115	249	544	295	99	0	0	0	229	304	600	296	16,294	10,482	10,191	-291
0041	26,900	43,503	37,156	-6,347	420	166	742	576	0	0	0	0	19,758	19,366	19,998	632	47,078	63,035	57,896	-5,139
0050	0	61	301	240	161	0	0	0	0	0	0	0	0	0	0	0	161	61	301	240
0070	1,587	3,426	2,496	-930	343	654	855	201	0	0	0	0	0	59	762	703	1,930	4,138	4,113	-26
0091	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
Subtotal: *NPS*	**48,892**	**61,684**	**52,747**	**-8,937**	**1,201**	**1,225**	**2,361**	**1,136**	**99**	**0**	**0**	**0**	**20,231**	**19,902**	**21,715**	**1,813**	**70,424**	**82,812**	**76,824**	**-5,988**
Total budget	**465,253**	**483,282**	**485,470**	**2,188**	**2,968**	**2,858**	**4,010**	**1,152**	**159**	**0**	**0**	**0**	**27,074**	**22,627**	**24,758**	**2,131**	**495,454**	**508,767**	**514,238**	**5,471**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,551	4,442	4,495	53	6	8	9	1	0	0	0	0	15	6	3	-3	4,572	4,457	4,507	50
0012	51	61	54	-7	11	10	6	-4	0	0	0	0	8	2	1	-1	70	73	61	-12
Total FTEs	**4,602**	**4,503**	**4,549**	**46**	**17**	**19**	**15**	**-3**	**0**	**0**	**0**	**0**	**23**	**8**	**4**	**-4**	**4,642**	**4,530**	**4,568**	**38**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310,400	312,825	322,138	9,313	0	0	0	0	18	20	0	-20	310,418	312,845	322,138	9,293
0012	3,264	3,739	3,117	-622	0	0	0	0	0	0	135	135	3,264	3,739	3,252	-487
0013	29,891	24,161	25,806	1,646	0	0	0	0	0	0	0	0	29,891	24,161	25,806	1,646
0014	49,533	54,837	55,503	666	0	0	0	0	4	4	24	20	49,537	54,841	55,527	686
0015	20,518	20,255	20,255	0	0	0	0	0	2,733	5,758	5,745	-13	23,251	26,013	26,000	-13
Subtotal: *PS*	**413,606**	**415,817**	**426,820**	**11,003**	**0**	**0**	**0**	**0**	**2,755**	**5,781**	**5,903**	**122**	**416,361**	**421,598**	**432,723**	**11,124**
0020	4,048	3,515	3,547	32	0	0	0	0	0	0	0	0	4,048	3,515	3,547	32
0030	-2	200	0	-200	0	0	0	0	2	0	0	0	0	200	0	-200
0031	190	200	200	0	0	0	0	0	0	0	0	0	190	200	200	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	15,815	9,247	8,111	-1,136	0	0	0	0	36	683	937	255	15,851	9,929	9,048	-881
0041	26,875	43,153	36,806	-6,347	0	0	0	0	26	350	350	0	26,900	43,503	37,156	-6,347
0050	0	61	301	240	0	0	0	0	0	0	0	0	0	61	301	240
0070	1,511	3,246	2,316	-930	0	0	0	0	76	179	180	1	1,587	3,426	2,496	-930
0091	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
Subtotal: *NPS*	**48,437**	**60,472**	**51,280**	**-9,192**	**0**	**0**	**0**	**0**	**455**	**1,212**	**1,467**	**255**	**48,892**	**61,684**	**52,747**	**-8,937**
Total budget	**462,043**	**476,289**	**478,100**	**1,811**	**0**	**0**	**0**	**0**	**3,211**	**6,993**	**7,370**	**377**	**465,253**	**483,282**	**485,470**	**2,188**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,551	4,441	4,495	54	0	0	0	0	0	1	0	-1	4,551	4,442	4,495	53
0012	51	61	52	-9	0	0	0	0	0	0	2	2	51	61	54	-7
Total FTEs	**4,602**	**4,502**	**4,547**	**45**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**4,602**	**4,503**	**4,549**	**46**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS13F	BOATING SAFETY	$130	0.00
	BOS14F	BOATING SAFETY	$296	2.00
	BOS15F	BOATING SAFETY	$1,160	0.00
	COP14F	COPS HIRING PROGRAM GRANT	$0	0.00
	COP15F	COPS HIRING PROGRAM	$344	6.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	$7	0.00
	MCS14F	MOTOR CARRIER SAFETY	$1,019	4.00
	MCS15F	MOTOR CARRIER SAFETY	$709	2.00
	SDI13F	SAFETY DATA IMPROVEMNT PROGRAM	$167	0.00
	SOR14F	SORNA IMPLEMENTATION PROJECT GRANT	$100	0.00
	VET12F	VETS TO COPS HIRING AWARD	$78	1.25
Subtotal: Federal Grant Fund			**$4,010**	**15.25**
Subtotal: Federal Resources			**$4,010**	**15.25**
General Fund				
Local Fund				
	APPR		$478,100	4,546.75
Subtotal: Local Fund			**$478,100**	**4,546.75**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$2,000	2.00
	1614	MISCELLANEOUS	$4,500	0.00
	7278	ASSET FORFEITURE	$870	0.00
Subtotal: Special Purpose Revenue Funds			**$7,370**	**2.00**
Subtotal: General Fund			**$485,470**	**4,548.75**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	1391	MISCELLANEOUS BILLINGS	$56	0.00

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1396	DPW HIGHWAY SAFETY	$1,904	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$236	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	$2,455	2.00
	7002	POLICE AND FIRE CLINIC	$3,828	0.00
	7004	PUBLIC SAFETY	$15,950	0.00
	7006	FINGERPRINTING	$328	0.00
Subtotal: Intra-District Funds			**$24,758**	**4.00**
Subtotal: Intra-District Funds			**$24,758**	**4.00**
Total: Metropolitan Police Department			**$514,238**	**4,568.00**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**										
PERSONNEL	1010	2,966	830	887	56	887	0	887	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	549	219	-330	219	0	219	0	0	0
PROPERTY MANAGEMENT	1030	6,838	6,318	7,029	712	7,029	0	7,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,503	1,371	1,452	80	1,452	0	1,452	0	0	0
RISK MANAGEMENT	1055	1,874	2,712	2,129	-582	2,129	0	2,129	0	0	0
LEGAL SERVICES	1060	198	261	267	6	267	0	267	0	0	0
COMMUNICATIONS	1080	531	467	720	253	720	0	720	0	0	0
PERFORMANCE MANAGEMENT	1090	3,578	3,823	4,421	598	4,421	0	4,421	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**17,850**	**16,331**	**17,125**	**794**	**17,125**	**0**	**17,125**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	391	378	411	32	411	0	411	0	0	0
ACCOUNTING OPERATIONS	120F	210	210	222	12	222	0	222	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	646	669	739	70	739	0	739	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,247**	**1,257**	**1,371**	**114**	**1,371**	**0**	**1,371**	**0**	**0**	**0**
FIRE PREVENTION AND EDUCATION	**2000**										
INSPECTIONS	2100	2,607	2,861	3,005	144	3,005	0	3,005	0	0	0
INVESTIGATIONS	2200	1,876	1,855	1,916	61	1,916	0	1,916	0	0	0
PUBLIC OUTREACH	2300	276	601	621	20	621	0	621	0	0	0
TECHNICAL INSPECTIONS	2400	585	646	796	150	796	0	796	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		**5,344**	**5,963**	**6,338**	**375**	**6,338**	**0**	**6,338**	**0**	**0**	**0**
FIELD OPERATIONS	**3000**										
FIRE/RESCUE OPERATIONS	3200	139,871	143,323	145,643	2,320	143,255	750	144,005	1,638	0	0
SPECIAL OPERATIONS	3300	13,555	11,463	12,082	620	11,332	750	12,082	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	2,705	3,630	3,717	87	3,717	0	3,717	0	0	0
HOMELAND SECURITY	3500	0	1	1	0	1	0	1	0	0	0
		211	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		**156,342**	**158,417**	**161,444**	**3,027**	**158,306**	**1,500**	**159,806**	**1,638**	**0**	**0**
EMPLOYEE PREPAREDNESS	**4000**										
EMPLOYEE WELLNESS	4100	5,846	4,014	4,113	99	4,113	0	4,113	0	0	0

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SPECIALIZED TRAINING	4200	6,098	5,750	5,238	-512	5,218	20	5,238	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		**11,944**	**9,765**	**9,352**	**-413**	**9,332**	**20**	**9,352**	**0**	**0**	**0**
OPERATIONS SUPPORT	**5000**										
FIELD INFRASTRUCTURE	5100	5,625	4,497	4,948	451	4,948	0	4,948	0	0	0
INVENTORY MANAGEMENT	5200	2,658	2,218	2,187	-30	2,187	0	2,187	0	0	0
Subtotal: OPERATIONS SUPPORT		**8,283**	**6,715**	**7,136**	**421**	**7,136**	**0**	**7,136**	**0**	**0**	**0**
POLICY AND PLANNING	**6000**										
OFFICE OF STANDARDS	6010	741	563	629	66	629	0	629	0	0	0
OFFICE OF COMPLIANCE	6020	195	240	390	150	390	0	390	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	126	116	132	16	132	0	132	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,745	1,562	1,780	218	1,780	0	1,780	0	0	0
Subtotal: POLICY AND PLANNING		**2,807**	**2,481**	**2,931**	**450**	**2,931**	**0**	**2,931**	**0**	**0**	**0**
STATE SAFETY OVERSIGHT PROGRAM	**7000**										
RAIL SAFETY	7010	168	151	0	-151	0	0	0	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	0	0	302	302	302	0	302	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		**168**	**151**	**302**	**151**	**302**	**0**	**302**	**0**	**0**	**0**
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: Fire and Emergency Medical Services Department		**203,986**	**201,080**	**205,999**	**4,919**	**202,841**	**1,520**	**204,361**	**1,638**	**0**	**0**

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,523	4,975	5,364	389	0	0	0	0	0	0	0	0	0	0	0	0	6,523	4,975	5,364	389
0012	81	53	325	273	0	0	0	0	0	0	0	0	0	0	0	0	81	53	325	273
0013	361	135	348	213	0	0	0	0	0	0	0	0	0	0	0	0	361	135	348	213
0014	916	880	1,064	184	0	0	0	0	0	0	0	0	0	0	0	0	916	880	1,064	184
0015	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
Subtotal: *PS*	8,117	6,043	7,102	1,059	0	0	0	0	0	0	0	0	0	0	0	0	8,117	6,043	7,102	1,059
0020	798	881	902	21	0	0	0	0	0	0	0	0	0	0	0	0	798	881	902	21
0031	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	1,736	2,103	1,810	-293	0	0	0	0	0	0	0	0	0	0	0	0	1,736	2,103	1,810	-293
0041	160	167	171	4	133	0	0	0	0	0	0	0	0	0	0	0	292	167	171	4
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	98	108	111	3	0	0	0	0	0	0	0	0	0	0	0	0	98	108	111	3
Subtotal: *NPS*	9,601	10,288	10,023	-265	133	0	0	0	0	0	0	0	0	0	0	0	9,733	10,288	10,023	-265
Total 1000	17,717	16,331	17,125	794	133	0	0	0	0	0	0	0	0	0	0	0	17,850	16,331	17,125	794

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,046	1,044	1,129	85	0	0	0	0	0	0	0	0	0	0	0	0	1,046	1,044	1,129	85
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	190	183	211	29	0	0	0	0	0	0	0	0	0	0	0	0	190	183	211	29
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,247	1,254	1,368	114	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,254	1,368	114
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,247	1,257	1,371	114	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,257	1,371	114

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,327	4,633	4,594	-39	0	0	0	0	0	0	0	0	0	0	0	0	4,327	4,633	4,594	-39
0013	93	383	745	363	0	0	0	0	0	0	0	0	0	0	0	0	93	383	745	363
0014	644	811	859	48	0	0	0	0	0	0	0	0	0	0	0	0	644	811	859	48
0015	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Subtotal: *PS*	5,227	5,826	6,198	372	0	0	0	0	0	0	0	0	0	0	0	0	5,227	5,826	6,198	372
0020	21	67	68	2	0	0	0	0	0	0	0	0	0	0	0	0	21	67	68	2
0040	36	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	36	18	18	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	59	52	54	1	0	0	0	0	0	0	0	0	0	0	0	0	59	52	54	1
Subtotal: *NPS*	117	136	140	3	0	0	0	0	0	0	0	0	0	0	0	0	117	136	140	3
Total 2000	5,344	5,963	6,338	375	0	0	0	0	0	0	0	0	0	0	0	0	5,344	5,963	6,338	375

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117,089	120,819	116,936	-3,883	229	1,369	1,380	11	0	0	0	0	0	0	0	0	117,319	122,188	118,315	-3,872
0012	67	64	180	115	0	0	0	0	0	0	0	0	0	0	0	0	67	64	180	115
0013	6,414	6,208	12,452	6,244	0	0	0	0	0	0	0	0	0	0	0	0	6,414	6,208	12,452	6,244
0014	19,994	22,042	22,472	430	26	240	258	18	0	0	0	0	220	0	0	0	20,240	22,282	22,730	449
0015	6,675	3,095	3,095	0	1	0	0	0	0	0	0	0	1,398	0	0	0	8,074	3,095	3,095	0
Subtotal: *PS*	150,239	152,228	155,134	2,906	257	1,608	1,638	29	0	0	0	0	1,617	0	0	0	152,113	153,837	156,772	2,935
0020	1,461	1,433	1,459	27	0	0	0	0	0	0	0	0	0	0	0	0	1,461	1,433	1,459	27
0040	534	314	318	4	0	0	0	0	0	0	0	0	781	0	0	0	1,315	314	318	4
0041	404	2,222	2,276	53	0	0	0	0	0	0	0	0	0	0	0	0	404	2,222	2,276	53
0070	1,063	610	619	8	0	0	0	0	0	0	0	0	0	0	0	0	1,063	610	619	8
0091	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *NPS*	3,448	4,580	4,672	92	0	0	0	0	0	0	0	0	781	0	0	0	4,230	4,580	4,672	92
Total 3000	153,687	156,808	159,806	2,998	257	1,608	1,638	29	0	0	0	0	2,399	0	0	0	156,342	158,417	161,444	3,027

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,340	3,720	2,796	-924	0	0	0	0	0	0	0	0	0	0	0	0	3,340	3,720	2,796	-924
0012	317	467	840	373	0	0	0	0	0	0	0	0	200	0	0	0	517	467	840	373
0013	91	192	281	88	0	0	0	0	0	0	0	0	0	0	0	0	91	192	281	88
0014	556	741	680	-61	0	0	0	0	0	0	0	0	36	0	0	0	592	741	680	-61
0015	155	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	187	0	0	0
Subtotal: *PS*	4,459	5,121	4,597	-524	0	0	0	0	0	0	0	0	268	0	0	0	4,726	5,121	4,597	-524
0020	237	233	238	5	0	0	0	0	0	0	0	0	150	0	0	0	387	233	238	5
0040	229	179	184	4	0	0	0	0	0	0	0	0	65	0	0	0	294	179	184	4
0041	6,029	4,193	4,293	101	0	0	0	0	0	0	0	0	480	0	0	0	6,509	4,193	4,293	101
0070	29	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	29	39	40	1
Subtotal: *NPS*	6,523	4,643	4,754	111	0	0	0	0	0	0	0	0	695	0	0	0	7,218	4,643	4,754	111
Total 4000	10,982	9,765	9,352	-413	0	0	0	0	0	0	0	0	963	0	0	0	11,944	9,765	9,352	-413

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,708	3,127	2,932	-195	0	0	0	0	0	0	0	0	0	0	0	0	2,708	3,127	2,932	-195
0012	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0013	199	159	190	32	0	0	0	0	0	0	0	0	0	0	0	0	199	159	190	32
0014	634	555	631	75	0	0	0	0	0	0	0	0	0	0	0	0	634	555	631	75
0015	536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
Subtotal: *PS*	4,077	3,841	4,193	352	0	0	0	0	0	0	0	0	0	0	0	0	4,077	3,841	4,193	352
0020	2,390	1,980	2,027	48	0	0	0	0	0	0	0	0	0	0	0	0	2,390	1,980	2,027	48
0040	1,136	504	517	12	0	0	0	0	0	0	0	0	324	0	0	0	1,460	504	517	12
0070	356	389	399	9	0	0	0	0	0	0	0	0	0	0	0	0	356	389	399	9
Subtotal: *NPS*	3,881	2,874	2,943	69	0	0	0	0	0	0	0	0	324	0	0	0	4,206	2,874	2,943	69
Total 5000	7,958	6,715	7,136	421	0	0	0	0	0	0	0	0	324	0	0	0	8,283	6,715	7,136	421

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,229	2,086	2,196	110	0	0	0	0	0	0	0	0	0	0	0	0	2,229	2,086	2,196	110
0012	7	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	7	0	113	113
0013	123	0	158	158	0	0	0	0	0	0	0	0	0	0	0	0	123	0	158	158
0014	298	365	432	67	0	0	0	0	0	0	0	0	0	0	0	0	298	365	432	67
0015	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *PS*	2,780	2,451	2,900	449	0	0	0	0	0	0	0	0	0	0	0	0	2,780	2,451	2,900	449
0040	27	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	27	30	31	1
Subtotal: *NPS*	27	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	27	30	31	1
Total 6000	2,807	2,481	2,931	450	0	0	0	0	0	0	0	0	0	0	0	0	2,807	2,481	2,931	450

7000 State Safety Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	96	202	106	0	0	0	0	0	0	0	0	0	0	0	0	127	96	202	106
0013	1	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	1	0	23	23
0014	13	17	38	21	0	0	0	0	0	0	0	0	0	0	0	0	13	17	38	21
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	147	113	263	150	0	0	0	0	0	0	0	0	0	0	0	0	147	113	263	150
0040	7	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	7	39	40	1
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	21	39	40	1	0	0	0	0	0	0	0	0	0	0	0	0	21	39	40	1
Total 7000	168	151	302	151	0	0	0	0	0	0	0	0	0	0	0	0	168	151	302	151

9960 Yr End Close

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	199,911	199,471	204,361	4,890	389	1,608	1,638	29	0	0	0	0	3,686	0	0	0	203,986	201,080	205,999	4,919

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,523	4,975	5,364	389	0	0	0	0	0	0	0	0	6,523	4,975	5,364	389
0012	81	53	325	273	0	0	0	0	0	0	0	0	81	53	325	273
0013	361	135	348	213	0	0	0	0	0	0	0	0	361	135	348	213
0014	916	880	1,064	184	0	0	0	0	0	0	0	0	916	880	1,064	184
0015	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
Subtotal: *PS*	8,117	6,043	7,102	1,059	0	0	0	0	0	0	0	0	8,117	6,043	7,102	1,059
0020	798	881	902	21	0	0	0	0	0	0	0	0	798	881	902	21
0031	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	1,736	2,103	1,810	-293	0	0	0	0	0	0	0	0	1,736	2,103	1,810	-293
0041	160	167	171	4	0	0	0	0	0	0	0	0	160	167	171	4
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	98	108	111	3	0	0	0	0	0	0	0	0	98	108	111	3
Subtotal: *NPS*	9,601	10,288	10,023	-265	0	0	0	0	0	0	0	0	9,601	10,288	10,023	-265
Total 1000	17,717	16,331	17,125	794	0	0	0	0	0	0	0	0	17,717	16,331	17,125	794

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,046	1,044	1,129	85	0	0	0	0	0	0	0	0	1,046	1,044	1,129	85
0013	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
0014	190	183	211	29	0	0	0	0	0	0	0	0	190	183	211	29
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	1,247	1,254	1,368	114	0	0	0	0	0	0	0	0	1,247	1,254	1,368	114
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,247	1,257	1,371	114	0	0	0	0	0	0	0	0	1,247	1,257	1,371	114

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,327	4,633	4,594	-39	0	0	0	0	0	0	0	0	4,327	4,633	4,594	-39
0013	93	383	745	363	0	0	0	0	0	0	0	0	93	383	745	363
0014	644	811	859	48	0	0	0	0	0	0	0	0	644	811	859	48
0015	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Subtotal: *PS*	5,227	5,826	6,198	372	0	0	0	0	0	0	0	0	5,227	5,826	6,198	372
0020	21	67	68	2	0	0	0	0	0	0	0	0	21	67	68	2
0040	36	18	18	0	0	0	0	0	0	0	0	0	36	18	18	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	59	52	54	1	0	0	0	0	0	0	0	0	59	52	54	1
Subtotal: *NPS*	117	136	140	3	0	0	0	0	0	0	0	0	117	136	140	3
Total 2000	5,344	5,963	6,338	375	0	0	0	0	0	0	0	0	5,344	5,963	6,338	375

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117,035	120,819	116,936	-3,883	0	0	0	0	54	0	0	0	117,089	120,819	116,936	-3,883
0012	67	64	180	115	0	0	0	0	0	0	0	0	67	64	180	115
0013	6,413	6,208	12,452	6,244	0	0	0	0	1	0	0	0	6,414	6,208	12,452	6,244
0014	19,938	22,042	22,472	430	0	0	0	0	56	0	0	0	19,994	22,042	22,472	430
0015	5,854	2,345	2,345	0	0	0	0	0	821	750	750	0	6,675	3,095	3,095	0
Subtotal: *PS*	149,307	151,478	154,384	2,906	0	0	0	0	932	750	750	0	150,239	152,228	155,134	2,906
0020	1,311	1,107	1,133	27	0	0	0	0	150	326	326	0	1,461	1,433	1,459	27
0040	369	148	152	4	0	0	0	0	164	166	166	0	534	314	318	4
0041	404	2,222	2,276	53	0	0	0	0	0	0	0	0	404	2,222	2,276	53
0070	805	352	361	8	0	0	0	0	258	258	258	0	1,063	610	619	8
0091	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
Subtotal: *NPS*	2,876	3,830	3,922	92	0	0	0	0	572	750	750	0	3,448	4,580	4,672	92
Total 3000	152,183	155,308	158,306	2,998	0	0	0	0	1,504	1,500	1,500	0	153,687	156,808	159,806	2,998

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,340	3,720	2,796	-924	0	0	0	0	0	0	0	0	3,340	3,720	2,796	-924
0012	317	467	840	373	0	0	0	0	0	0	0	0	317	467	840	373
0013	91	192	281	88	0	0	0	0	0	0	0	0	91	192	281	88
0014	556	741	680	-61	0	0	0	0	0	0	0	0	556	741	680	-61
0015	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
Subtotal: *PS*	4,459	5,121	4,597	-524	0	0	0	0	0	0	0	0	4,459	5,121	4,597	-524
0020	221	213	218	5	0	0	0	0	16	20	20	0	237	233	238	5
0040	229	179	184	4	0	0	0	0	0	0	0	0	229	179	184	4
0041	6,029	4,193	4,293	101	0	0	0	0	0	0	0	0	6,029	4,193	4,293	101
0070	29	39	40	1	0	0	0	0	0	0	0	0	29	39	40	1
Subtotal: *NPS*	6,507	4,623	4,734	111	0	0	0	0	16	20	20	0	6,523	4,643	4,754	111
Total 4000	10,966	9,745	9,332	-413	0	0	0	0	16	20	20	0	10,982	9,765	9,352	-413

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,708	3,127	2,932	-195	0	0	0	0	0	0	0	0	2,708	3,127	2,932	-195
0012	0	0	440	440	0	0	0	0	0	0	0	0	0	0	440	440
0013	199	159	190	32	0	0	0	0	0	0	0	0	199	159	190	32
0014	634	555	631	75	0	0	0	0	0	0	0	0	634	555	631	75
0015	536	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0
Subtotal: *PS*	4,077	3,841	4,193	352	0	0	0	0	0	0	0	0	4,077	3,841	4,193	352
0020	2,390	1,980	2,027	48	0	0	0	0	0	0	0	0	2,390	1,980	2,027	48
0040	1,136	504	517	12	0	0	0	0	0	0	0	0	1,136	504	517	12
0070	356	389	399	9	0	0	0	0	0	0	0	0	356	389	399	9
Subtotal: *NPS*	3,881	2,874	2,943	69	0	0	0	0	0	0	0	0	3,881	2,874	2,943	69
Total 5000	7,958	6,715	7,136	421	0	0	0	0	0	0	0	0	7,958	6,715	7,136	421

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,229	2,086	2,196	110	0	0	0	0	0	0	0	0	2,229	2,086	2,196	110
0012	7	0	113	113	0	0	0	0	0	0	0	0	7	0	113	113
0013	123	0	158	158	0	0	0	0	0	0	0	0	123	0	158	158
0014	298	365	432	67	0	0	0	0	0	0	0	0	298	365	432	67
0015	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: *PS*	2,780	2,451	2,900	449	0	0	0	0	0	0	0	0	2,780	2,451	2,900	449
0040	27	30	31	1	0	0	0	0	0	0	0	0	27	30	31	1
Subtotal: *NPS*	27	30	31	1	0	0	0	0	0	0	0	0	27	30	31	1
Total 6000	2,807	2,481	2,931	450	0	0	0	0	0	0	0	0	2,807	2,481	2,931	450

7000 State Safety Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	127	96	202	106	0	0	0	0	0	0	0	0	127	96	202	106
0013	1	0	23	23	0	0	0	0	0	0	0	0	1	0	23	23
0014	13	17	38	21	0	0	0	0	0	0	0	0	13	17	38	21
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	147	113	263	150	0	0	0	0	0	0	0	0	147	113	263	150
0040	7	39	40	1	0	0	0	0	0	0	0	0	7	39	40	1
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *NPS*	21	39	40	1	0	0	0	0	0	0	0	0	21	39	40	1
Total 7000	168	151	302	151	0	0	0	0	0	0	0	0	168	151	302	151

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	198,391	197,951	202,841	4,890	0	0	0	0	1,520	1,520	1,520	0	199,911	199,471	204,361	4,890

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	137,388	140,500	136,150	-4,350	229	1,369	1,380	11	0	0	0	0	0	0	0	0	137,618	141,869	137,529	-4,339
0012	472	584	1,899	1,315	0	0	0	0	0	0	0	0	200	0	0	0	672	584	1,899	1,315
0013	7,281	7,104	14,224	7,120	0	0	0	0	0	0	0	0	0	0	0	0	7,281	7,104	14,224	7,120
0014	23,245	25,594	26,387	793	26	240	258	18	0	0	0	0	255	0	0	0	23,527	25,833	26,645	812
0015	7,905	3,095	3,095	0	1	0	0	0	0	0	0	0	1,430	0	0	0	9,335	3,095	3,095	0
Subtotal: *PS*	**176,292**	**176,877**	**181,754**	**4,878**	**257**	**1,608**	**1,638**	**29**	**0**	**0**	**0**	**0**	**1,885**	**0**	**0**	**0**	**178,434**	**178,485**	**183,392**	**4,907**
0020	4,907	4,595	4,697	102	0	0	0	0	0	0	0	0	150	0	0	0	5,057	4,595	4,697	102
0031	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	3,706	3,189	2,919	-270	0	0	0	0	0	0	0	0	1,171	0	0	0	4,876	3,189	2,919	-270
0041	6,593	6,582	6,740	158	133	0	0	0	0	0	0	0	480	0	0	0	7,206	6,582	6,740	158
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	1,605	1,199	1,221	23	0	0	0	0	0	0	0	0	0	0	0	0	1,605	1,199	1,221	23
Subtotal: *NPS*	**23,619**	**22,594**	**22,607**	**12**	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,801**	**0**	**0**	**0**	**25,552**	**22,594**	**22,607**	**12**
Total budget	**199,911**	**199,471**	**204,361**	**4,890**	**389**	**1,608**	**1,638**	**29**	**0**	**0**	**0**	**0**	**3,686**	**0**	**0**	**0**	**203,986**	**201,080**	**205,999**	**4,919**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,018	2,046	2,018	-28	0	30	30	0	0	0	0	0	0	0	0	0	2,018	2,076	2,048	-28
0012	10	24	52	28	0	0	0	0	0	0	0	0	0	0	0	0	10	24	52	28
Total FTEs	**2,028**	**2,070**	**2,070**	**0**	**0**	**30**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,028**	**2,100**	**2,100**	**0**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	137,334	140,500	136,150	-4,350	0	0	0	0	54	0	0	0	137,388	140,500	136,150	-4,350
0012	472	584	1,899	1,315	0	0	0	0	0	0	0	0	472	584	1,899	1,315
0013	7,280	7,104	14,224	7,120	0	0	0	0	1	0	0	0	7,281	7,104	14,224	7,120
0014	23,189	25,594	26,387	793	0	0	0	0	56	0	0	0	23,245	25,594	26,387	793
0015	7,084	2,345	2,345	0	0	0	0	0	821	750	750	0	7,905	3,095	3,095	0
Subtotal: *PS*	**175,360**	**176,127**	**181,004**	**4,878**	**0**	**0**	**0**	**0**	**932**	**750**	**750**	**0**	**176,292**	**176,877**	**181,754**	**4,878**
0020	4,741	4,249	4,351	102	0	0	0	0	166	346	346	0	4,907	4,595	4,697	102
0031	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0040	3,541	3,023	2,753	-270	0	0	0	0	164	166	166	0	3,706	3,189	2,919	-270
0041	6,593	6,582	6,740	158	0	0	0	0	0	0	0	0	6,593	6,582	6,740	158
0050	6,705	7,029	7,029	0	0	0	0	0	0	0	0	0	6,705	7,029	7,029	0
0070	1,347	941	963	23	0	0	0	0	258	258	258	0	1,605	1,199	1,221	23
Subtotal: *NPS*	**23,031**	**21,824**	**21,837**	**12**	**0**	**0**	**0**	**0**	**588**	**770**	**770**	**0**	**23,619**	**22,594**	**22,607**	**12**
Total budget	**198,391**	**197,951**	**202,841**	**4,890**	**0**	**0**	**0**	**0**	**1,520**	**1,520**	**1,520**	**0**	**199,911**	**199,471**	**204,361**	**4,890**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,018	2,046	2,018	-28	0	0	0	0	0	0	0	0	2,018	2,046	2,018	-28
0012	10	24	52	28	0	0	0	0	0	0	0	0	10	24	52	28
Total FTEs	**2,028**	**2,070**	**2,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,028**	**2,070**	**2,070**	**0**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	SAFER3	FY13 STAFFING ADEQUATE FEMS RESPONSE	$1,638	30.00
Subtotal: Federal Grant Fund			**$1,638**	**30.00**
Subtotal: Federal Resources			**$1,638**	**30.00**
General Fund				
Local Fund				
	APPR		$202,841	2,070.00
Subtotal: Local Fund			**$202,841**	**2,070.00**
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	$20	0.00
	6100	SPECIAL EVENTS	$1,500	0.00
Subtotal: Special Purpose Revenue Funds			**$1,520**	**0.00**
Subtotal: General Fund			**$204,361**	**2,070.00**
Total: Fire and Emergency Medical Services Department			**$205,999**	**2,100.00**

Police Officers' and Fire Fighters' Retirement System Name	FD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	96,314	110,766	103,430	-7,336	103,430	0	103,430	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**96,314**	**110,766**	**103,430**	**-7,336**	**103,430**	**0**	**103,430**	**0**	**0**	**0**
Total: Police Officers' and Fire Fighters' Retirement System		**96,314**	**110,766**	**103,430**	**-7,336**	**103,430**	**0**	**103,430**	**0**	**0**	**0**

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Subtotal: *NPS*	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Total 1000	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Total budget	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Subtotal: *NPS*	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Total 1000	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Total budget	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Subtotal: *NPS*	**96,314**	**110,766**	**103,430**	**-7,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,314**	**110,766**	**103,430**	**-7,336**
Total budget	**96,314**	**110,766**	**103,430**	**-7,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,314**	**110,766**	**103,430**	**-7,336**

Full Time Employees (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	96,314	110,766	103,430	-7,336	0	0	0	0	0	0	0	0	96,314	110,766	103,430	-7,336
Subtotal: *NPS*	**96,314**	**110,766**	**103,430**	**-7,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,314**	**110,766**	**103,430**	**-7,336**
Total budget	**96,314**	**110,766**	**103,430**	**-7,336**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,314**	**110,766**	**103,430**	**-7,336**

Full Time Employees (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$103,430	0.00
Subtotal: Local Fund			**$103,430**	**0.00**
Subtotal: General Fund			**$103,430**	**0.00**
Total: Police Officers' and Fire Fighters' Retirement System			**$103,430**	**0.00**

Department of Corrections Name	FL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES MODERNIZATION PR	**1000**										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	132	234	266	32	266	0	266	0	0	0
ACCOUNTING OPERATIONS	120F	432	480	391	-89	391	0	391	0	0	0
ACFO	130F	174	193	307	114	307	0	307	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**737**	**907**	**964**	**58**	**964**	**0**	**964**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAMS	**1100**										
EXECUTIVE DIRECTION AND SUPPORT	1110	2,346	2,968	3,861	893	3,844	18	3,861	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	1,484	1,729	2,310	581	2,310	0	2,310	0	0	0
MANAGEMENT CONTROL	1130	1,878	1,572	2,009	437	1,996	12	2,009	0	0	0
INFORMATION TECHNOLOGY	1140	3,601	3,748	0	-3,748	0	0	0	0	0	0
TECHNOLOGY SUPPORT	1145	0	0	4,245	4,245	4,245	0	4,245	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,362	2,550	2,428	-122	2,428	0	2,428	0	0	0
FACILITY SERVICES	1160	0	0	4,705	4,705	4,682	0	4,682	0	0	23
Subtotal: AGENCY MANAGEMENT PROGRAMS		**11,671**	**12,567**	**19,559**	**6,991**	**19,506**	**30**	**19,536**	**0**	**0**	**23**
INSTITUTIONAL CUSTODY OPERATIONS	**2000**										
SECURITY AND CONTROL	2010	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**2100**										
OFFICE OF RETURNING CITIZENS	2101	0	268	0	-268	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**0**	**268**	**0**	**-268**	**0**	**0**	**0**	**0**	**0**	**0**
INMATE SERVICES	**2500**										
INMATE PERSONAL SERVICES	2510	8,506	8,497	9,141	643	7,497	1,644	9,141	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,862	2,632	7,941	5,309	7,664	202	7,866	0	0	75
INMATE HEALTH SERVICES	2530	30,397	30,977	29,941	-1,036	29,880	60	29,941	0	0	0
Subtotal: INMATE SERVICES		**41,765**	**42,106**	**47,022**	**4,916**	**45,041**	**1,906**	**46,947**	**0**	**0**	**75**
INMATE CUSTODY	**3600**										
INSTITUTIONAL SECURITY AND CONTROL	3605	0	0	81,339	81,339	54,943	26,324	81,268	0	0	71

Department of Corrections Name	FL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTERNAL SECURITY AND CONTROL SERVICES	3610	41,581	44,113	0	-44,113	0	0	0	0	0	0
SECURITY ENHANCEMENT	3615	0	0	957	957	957	0	957	0	0	0
EXTERNAL SECURITY AND CONTROL SERVICES	3620	22,740	23,720	0	-23,720	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3630	2,259	2,690	2,562	-128	2,562	0	2,562	0	0	0
CCB-CENTRAL CELL BLOCK SECURITY	3635	0	2,724	0	-2,724	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		**66,581**	**73,247**	**84,858**	**11,611**	**58,462**	**26,324**	**84,786**	**0**	**0**	**71**
INSTITUTIONAL SUPPORT SERVICES	**4800**										
INMATE STATUS DOCUMENTATION	4810	5,577	6,292	0	-6,292	0	0	0	0	0	0
FACILITY SERVICES	4820	4,797	4,866	0	-4,866	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		**10,375**	**11,158**	**0**	**-11,158**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY AFFAIRS	**4900**										
OFFICE OF RETURNING CITIZENS	4901	0	0	376	376	376	0	376	0	0	0
Subtotal: COMMUNITY AFFAIRS		**0**	**0**	**376**	**376**	**376**	**0**	**376**	**0**	**0**	**0**
YR END CLOSE	**9960**										
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Corrections		**131,129**	**140,254**	**152,779**	**12,525**	**124,349**	**28,260**	**152,610**	**0**	**0**	**169**

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	585	687	748	61	0	0	0	0	0	0	0	0	0	0	0	0	585	687	748	61
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	118	220	216	-4	0	0	0	0	0	0	0	0	0	0	0	0	118	220	216	-4
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	737	907	964	58	0	0	0	0	0	0	0	0	0	0	0	0	737	907	964	58
Total 100F	737	907	964	58	0	0	0	0	0	0	0	0	0	0	0	0	737	907	964	58

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,666	4,846	8,896	4,050	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,846	8,896	4,050
0012	315	388	100	-288	0	0	0	0	0	0	0	0	0	0	0	0	315	388	100	-288
0013	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	1,019	1,675	2,715	1,041	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,675	2,715	1,041
0015	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *PS*	6,176	6,909	11,711	4,802	0	0	0	0	0	0	0	0	0	0	0	0	6,176	6,909	11,711	4,802
0020	803	557	622	65	0	0	0	0	0	0	0	0	0	0	0	0	803	557	622	65
0031	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	2,016	2,524	3,339	815	0	0	0	0	0	0	0	0	0	94	23	-71	2,016	2,618	3,362	744
0041	1,255	1,809	2,295	486	0	0	0	0	0	0	0	0	0	0	0	0	1,255	1,809	2,295	486
0070	1,421	614	1,509	895	0	0	0	0	0	0	0	0	0	0	0	0	1,421	614	1,509	895
Subtotal: *NPS*	5,495	5,565	7,825	2,260	0	0	0	0	0	0	0	0	0	94	23	-71	5,495	5,659	7,848	2,189
Total 1100	11,671	12,474	19,536	7,062	0	0	0	0	0	0	0	0	0	94	23	-71	11,671	12,567	19,559	6,991

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	192	0	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	-192
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: *PS*	0	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	-258
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *NPS*	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 2100	0	268	0	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	268	0	-268

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,533	5,761	10,325	4,564	0	0	0	0	0	0	0	0	6	0	0	0	5,539	5,761	10,325	4,564
0012	188	239	286	47	0	0	0	0	0	0	0	0	135	57	0	-57	323	296	286	-10
0013	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0
0014	1,430	1,921	3,095	1,174	0	0	0	0	0	0	0	0	14	18	0	-18	1,444	1,939	3,095	1,156
0015	315	296	296	0	0	0	0	0	0	0	0	0	1	0	0	0	316	296	296	0
Subtotal: *PS*	7,971	8,218	14,002	5,785	0	0	0	0	0	0	0	0	157	75	0	-75	8,127	8,293	14,002	5,710
0020	4,532	5,093	5,204	111	0	0	0	0	0	0	0	0	6	31	0	-31	4,537	5,124	5,204	80
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	288	370	583	213	0	0	0	0	0	0	0	0	333	100	75	-26	620	471	658	187
0041	27,380	28,038	26,978	-1,061	0	0	0	0	0	0	0	0	0	0	0	0	27,380	28,038	26,978	-1,061
0050	190	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	867	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	889	0	0	0
Subtotal: *NPS*	33,278	33,682	32,945	-737	0	0	0	0	0	0	0	0	360	132	75	-57	33,637	33,814	33,020	-794
Total 2500	41,248	41,900	46,947	5,048	0	0	0	0	0	0	0	0	517	207	75	-132	41,765	42,106	47,022	4,916

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29,241	32,812	34,885	2,073	0	0	0	0	0	0	0	0	0	0	0	0	29,241	32,812	34,885	2,073
0012	575	450	14	-436	0	0	0	0	0	0	0	0	0	0	55	55	575	450	69	-380
0013	3,280	3,780	3,801	21	0	0	0	0	0	0	0	0	0	0	0	0	3,280	3,780	3,801	21
0014	8,899	10,672	9,957	-715	0	0	0	0	0	0	0	0	0	0	16	16	8,899	10,672	9,973	-699
0015	1,656	2,204	2,204	0	0	0	0	0	0	0	0	0	0	0	0	0	1,656	2,204	2,204	0
Subtotal: *PS*	43,651	49,918	50,862	944	0	0	0	0	0	0	0	0	0	0	71	71	43,651	49,918	50,934	1,016
0020	13	90	650	561	0	0	0	0	0	0	0	0	0	0	0	0	13	90	650	561
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	66	33	410	377	0	0	0	0	0	0	0	0	0	0	0	0	66	33	410	377
0041	19,232	20,414	29,946	9,532	0	0	0	0	0	0	0	0	0	0	0	0	19,232	20,414	29,946	9,532
0070	826	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	826	0	126	126
Subtotal: *NPS*	22,930	23,329	33,924	10,595	0	0	0	0	0	0	0	0	0	0	0	0	22,930	23,329	33,924	10,595

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3600	66,581	73,247	84,786	11,539	0	0	0	0	0	0	0	0	0	0	71	71	66,581	73,247	84,858	11,611

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,084	6,862	0	-6,862	0	0	0	0	0	0	0	0	0	0	0	0	6,084	6,862	0	-6,862
0012	413	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	413	275	0	-275
0013	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0014	1,665	2,284	0	-2,284	0	0	0	0	0	0	0	0	0	0	0	0	1,665	2,284	0	-2,284
0015	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *PS*	8,519	9,421	0	-9,421	0	0	0	0	0	0	0	0	0	0	0	0	8,519	9,421	0	-9,421
0020	249	229	0	-229	0	0	0	0	0	0	0	0	0	0	0	0	249	229	0	-229
0040	529	609	0	-609	0	0	0	0	0	0	0	0	0	0	0	0	529	609	0	-609
0041	771	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	771	459	0	-459
0070	306	440	0	-440	0	0	0	0	0	0	0	0	0	0	0	0	306	440	0	-440
Subtotal: *NPS*	1,856	1,737	0	-1,737	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,737	0	-1,737
Total 4800	10,375	11,158	0	-11,158	0	0	0	0	0	0	0	0	0	0	0	0	10,375	11,158	0	-11,158

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
0012	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: *PS*	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 4900	0	0	376	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	376

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	130,612	139,953	152,610	12,656	0	0	0	0	0	0	0	0	517	301	169	-131	131,129	140,254	152,779	12,525

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	585	687	748	61	0	0	0	0	0	0	0	0	585	687	748	61
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	118	220	216	-4	0	0	0	0	0	0	0	0	118	220	216	-4
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	737	907	964	58	0	0	0	0	0	0	0	0	737	907	964	58
Total 100F	737	907	964	58	0	0	0	0	0	0	0	0	737	907	964	58

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,666	4,846	8,896	4,050	0	0	0	0	0	0	0	0	4,666	4,846	8,896	4,050
0012	315	388	100	-288	0	0	0	0	0	0	0	0	315	388	100	-288
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	1,019	1,675	2,715	1,041	0	0	0	0	0	0	0	0	1,019	1,675	2,715	1,041
0015	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *PS*	6,176	6,909	11,711	4,802	0	0	0	0	0	0	0	0	6,176	6,909	11,711	4,802
0020	803	557	617	60	0	0	0	0	0	0	5	5	803	557	622	65
0031	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	2,016	2,524	3,314	790	0	0	0	0	0	0	25	25	2,016	2,524	3,339	815
0041	1,255	1,809	2,295	486	0	0	0	0	0	0	0	0	1,255	1,809	2,295	486
0070	1,421	614	1,509	895	0	0	0	0	0	0	0	0	1,421	614	1,509	895
Subtotal: *NPS*	5,495	5,565	7,795	2,230	0	0	0	0	0	0	30	30	5,495	5,565	7,825	2,260
Total 1100	11,671	12,474	19,506	7,032	0	0	0	0	0	0	30	30	11,671	12,474	19,536	7,062

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	192	0	-192	0	0	0	0	0	0	0	0	0	192	0	-192
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: *PS*	0	258	0	-258	0	0	0	0	0	0	0	0	0	258	0	-258
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *NPS*	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Total 2100	0	268	0	-268	0	0	0	0	0	0	0	0	0	268	0	-268

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,473	5,699	10,215	4,516	0	0	0	0	60	62	110	48	5,533	5,761	10,325	4,564
0012	188	239	286	47	0	0	0	0	0	0	0	0	188	239	286	47
0013	502	0	0	0	0	0	0	0	3	0	0	0	504	0	0	0
0014	1,407	1,901	3,064	1,162	0	0	0	0	23	20	32	12	1,430	1,921	3,095	1,174
0015	312	296	296	0	0	0	0	0	3	0	0	0	315	296	296	0
Subtotal: *PS*	7,881	8,136	13,861	5,725	0	0	0	0	90	82	141	60	7,971	8,218	14,002	5,785
0020	3,328	3,583	3,625	42	0	0	0	0	1,204	1,510	1,579	69	4,532	5,093	5,204	111
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	288	230	398	167	0	0	0	0	0	140	186	46	288	370	583	213
0041	27,380	28,038	26,978	-1,061	0	0	0	0	0	0	0	0	27,380	28,038	26,978	-1,061
0050	190	180	180	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	867	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
Subtotal: *NPS*	32,074	32,032	31,180	-852	0	0	0	0	1,204	1,650	1,765	115	33,278	33,682	32,945	-737
Total 2500	39,955	40,168	45,041	4,874	0	0	0	0	1,294	1,732	1,906	174	41,248	41,900	46,947	5,048

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28,483	31,657	33,790	2,133	0	0	0	0	758	1,155	1,095	-60	29,241	32,812	34,885	2,073
0012	575	450	14	-436	0	0	0	0	0	0	0	0	575	450	14	-436
0013	3,226	3,780	3,801	21	0	0	0	0	54	0	0	0	3,280	3,780	3,801	21
0014	8,588	10,302	9,641	-661	0	0	0	0	311	370	317	-53	8,899	10,672	9,957	-715
0015	1,596	2,204	2,204	0	0	0	0	0	60	0	0	0	1,656	2,204	2,204	0
Subtotal: *PS*	42,467	48,393	49,450	1,057	0	0	0	0	1,184	1,525	1,412	-113	43,651	49,918	50,862	944
0020	13	90	650	561	0	0	0	0	0	0	0	0	13	90	650	561
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	66	33	410	377	0	0	0	0	0	0	0	0	66	33	410	377
0041	2,093	2,521	5,033	2,512	0	0	0	0	17,139	17,893	24,913	7,020	19,232	20,414	29,946	9,532
0070	826	0	126	126	0	0	0	0	0	0	0	0	826	0	126	126
Subtotal: *NPS*	5,791	5,436	9,012	3,576	0	0	0	0	17,139	17,893	24,913	7,020	22,930	23,329	33,924	10,595

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3600	48,258	53,829	58,462	4,633	0	0	0	0	18,323	19,418	26,324	6,906	66,581	73,247	84,786	11,539

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,084	6,862	0	-6,862	0	0	0	0	0	0	0	0	6,084	6,862	0	-6,862
0012	413	275	0	-275	0	0	0	0	0	0	0	0	413	275	0	-275
0013	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0014	1,665	2,284	0	-2,284	0	0	0	0	0	0	0	0	1,665	2,284	0	-2,284
0015	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: *PS*	8,519	9,421	0	-9,421	0	0	0	0	0	0	0	0	8,519	9,421	0	-9,421
0020	249	229	0	-229	0	0	0	0	0	0	0	0	249	229	0	-229
0040	529	609	0	-609	0	0	0	0	0	0	0	0	529	609	0	-609
0041	771	459	0	-459	0	0	0	0	0	0	0	0	771	459	0	-459
0070	306	440	0	-440	0	0	0	0	0	0	0	0	306	440	0	-440
Subtotal: *NPS*	1,856	1,737	0	-1,737	0	0	0	0	0	0	0	0	1,856	1,737	0	-1,737
Total 4800	10,375	11,158	0	-11,158	0	0	0	0	0	0	0	0	10,375	11,158	0	-11,158

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
0012	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: *PS*	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 4900	0	0	376	376	0	0	0	0	0	0	0	0	0	0	376	376

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	110,996	118,803	124,349	5,546	0	0	0	0	19,616	21,150	28,260	7,110	130,612	139,953	152,610	12,656

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46,108	51,161	55,067	3,906	0	0	0	0	0	0	0	0	6	0	0	0	46,114	51,161	55,067	3,906
0012	1,491	1,352	471	-881	0	0	0	0	0	0	0	0	135	57	55	-1	1,626	1,408	526	-882
0013	4,178	3,780	3,801	21	0	0	0	0	0	0	0	0	0	0	0	0	4,178	3,780	3,801	21
0014	13,132	16,837	16,066	-771	0	0	0	0	0	0	0	0	14	18	16	-2	13,145	16,856	16,082	-773
0015	2,144	2,500	2,500	0	0	0	0	0	0	0	0	0	1	0	0	0	2,146	2,500	2,500	0
Subtotal: *PS*	**67,054**	**75,630**	**77,905**	**2,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**157**	**75**	**71**	**-4**	**67,210**	**75,705**	**77,977**	**2,272**
0020	5,597	5,972	6,487	515	0	0	0	0	0	0	0	0	6	31	0	-31	5,603	6,003	6,487	484
0031	20	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	20	60	60	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,899	3,544	4,332	788	0	0	0	0	0	0	0	0	333	194	98	-96	3,232	3,738	4,430	692
0041	48,638	50,720	59,218	8,498	0	0	0	0	0	0	0	0	0	0	0	0	48,638	50,720	59,218	8,498
0050	190	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	3,421	1,054	1,635	580	0	0	0	0	0	0	0	0	21	0	0	0	3,442	1,054	1,635	580
Subtotal: *NPS*	**63,558**	**64,324**	**74,705**	**10,381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**226**	**98**	**-128**	**63,918**	**64,549**	**74,803**	**10,253**
Total budget	**130,612**	**139,953**	**152,610**	**12,656**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**517**	**301**	**169**	**-131**	**131,129**	**140,254**	**152,779**	**12,525**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	832	910	927	17	0	0	0	0	0	0	0	0	2	0	0	0	833	910	927	17
0012	30	25	8	-17	0	0	0	0	0	0	0	0	1	0	1	1	30	25	9	-16
Total FTEs	**861**	**935**	**935**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**1**	**1**	**864**	**935**	**936**	**1**

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	45,290	49,943	53,862	3,918	0	0	0	0	818	1,217	1,205	-13	46,108	51,161	55,067	3,906
0012	1,491	1,352	471	-881	0	0	0	0	0	0	0	0	1,491	1,352	471	-881
0013	4,121	3,780	3,801	21	0	0	0	0	57	0	0	0	4,178	3,780	3,801	21
0014	12,797	16,448	15,718	-730	0	0	0	0	335	390	348	-41	13,132	16,837	16,066	-771
0015	2,081	2,500	2,500	0	0	0	0	0	63	0	0	0	2,144	2,500	2,500	0
Subtotal: *PS*	**65,781**	**74,023**	**76,352**	**2,329**	**0**	**0**	**0**	**0**	**1,273**	**1,607**	**1,553**	**-54**	**67,054**	**75,630**	**77,905**	**2,275**
0020	4,393	4,462	4,903	441	0	0	0	0	1,204	1,510	1,584	74	5,597	5,972	6,487	515
0031	20	60	60	0	0	0	0	0	0	0	0	0	20	60	60	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,899	3,404	4,121	717	0	0	0	0	0	140	211	71	2,899	3,544	4,332	788
0041	31,499	32,827	34,306	1,478	0	0	0	0	17,139	17,893	24,913	7,020	48,638	50,720	59,218	8,498
0050	190	180	180	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	3,421	1,054	1,635	580	0	0	0	0	0	0	0	0	3,421	1,054	1,635	580
Subtotal: *NPS*	**45,215**	**44,781**	**47,997**	**3,217**	**0**	**0**	**0**	**0**	**18,343**	**19,543**	**26,707**	**7,164**	**63,558**	**64,324**	**74,705**	**10,381**
Total budget	**110,996**	**118,803**	**124,349**	**5,546**	**0**	**0**	**0**	**0**	**19,616**	**21,150**	**28,260**	**7,110**	**130,612**	**139,953**	**152,610**	**12,656**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	817	890	907	17	0	0	0	0	14	20	20	0	832	910	927	17
0012	30	25	8	-17	0	0	0	0	0	0	0	0	30	25	8	-17
Total FTEs	**847**	**915**	**915**	**0**	**0**	**0**	**0**	**0**	**14**	**20**	**20**	**0**	**861**	**935**	**935**	**0**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$124,349	915.20
Subtotal: Local Fund			**$124,349**	**915.20**
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$26,548	20.00
	0601	CONCESSION INCOME	$1,500	0.00
	0602	WELFARE ACCOUNT	$213	0.00
Subtotal: Special Purpose Revenue Funds			**$28,260**	**20.00**
Subtotal: General Fund			**$152,610**	**935.20**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$169	0.80
Subtotal: Intra-District Funds			**$169**	**0.80**
Subtotal: Intra-District Funds			**$169**	**0.80**
Total: Department of Corrections			**$152,779**	**936.00**

District of Columbia National Guard Name	FK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
ADMINISTRATIVE SERVICE	1010	282	305	312	7	312	0	312	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	347	483	137	48	0	48	435	0	0
CONTRACTING & PROCUREMENT	1020	499	322	373	51	373	0	373	0	0	0
PROPERTY MANAGEMENT	1030	-1	1,868	2,817	949	1,103	0	1,103	1,713	0	0
FINANCIAL SERVICES	1050	66	72	75	3	75	0	75	0	0	0
RISK MANAGEMENT	1070	0	53	55	3	55	0	55	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	25	144	110	-34	110	0	110	0	0	0
Subtotal: AGENCY MANAGEMENT		**871**	**3,112**	**4,226**	**1,115**	**2,078**	**0**	**2,078**	**2,148**	**0**	**0**
YOUTH PROGRAMS	**4000**										
CHALLENGE	4010	2,900	3,698	4,581	883	1,881	0	1,881	2,700	0	0
YOUTH LEADERS CAMP	4030	47	74	83	9	83	0	83	0	0	0
Subtotal: YOUTH PROGRAMS		**2,947**	**3,772**	**4,664**	**892**	**1,964**	**0**	**1,964**	**2,700**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**										
COMMAND ELEMENT	6010	59	66	69	3	69	0	69	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	0	79	0	-79	0	0	0	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	190	297	307	10	307	0	307	0	0	0
AASF	6020	56	54	55	1	55	0	55	0	0	0
J1 PERSONNEL	6030	371	126	181	54	181	0	181	0	0	0
HUMAN RESOURCE OFFICE	6040	-1	0	0	0	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	2,051	2,622	1,831	-791	0	0	0	1,831	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	0	0	832	832	0	0	0	832	0	0
J3/OPERATIONS	6080	168	187	273	86	273	0	273	0	0	0
J6/IT	6090	226	251	140	-111	140	0	140	0	0	0
J6/IT - DISTANCE LEARNING	6091	0	0	128	128	0	0	0	128	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		**3,121**	**3,682**	**3,814**	**133**	**1,024**	**0**	**1,024**	**2,790**	**0**	**0**
Total: District of Columbia National Guard		**6,939**	**10,565**	**12,704**	**2,139**	**5,066**	**0**	**5,066**	**7,639**	**0**	**0**

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	481	553	72	0	0	0	0	0	0	0	0	0	0	0	0	363	481	553	72
0012	4	43	49	5	0	0	0	0	0	0	0	0	0	0	0	0	4	43	49	5
0013	0	5	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	-2
0014	76	138	126	-12	0	0	0	0	0	0	0	0	0	0	0	0	76	138	126	-12
Subtotal: *PS*	443	667	731	64	0	0	0	0	0	0	0	0	0	0	0	0	443	667	731	64
0020	44	25	51	26	29	16	0	-16	0	0	0	0	0	0	0	0	73	41	51	10
0030	0	0	0	0	0	506	506	0	0	0	0	0	0	0	0	0	0	506	506	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	-25	143	1,190	1,047	35	1,350	1,207	-143	0	0	0	0	0	0	0	0	10	1,493	2,397	905
0050	0	51	48	-3	0	296	435	139	0	0	0	0	0	0	0	0	0	347	483	137
0070	331	30	48	18	9	19	0	-19	0	0	0	0	0	0	0	0	341	49	48	-1
Subtotal: *NPS*	355	258	1,347	1,089	73	2,187	2,148	-38	0	0	0	0	0	0	0	0	429	2,445	3,496	1,051
Total 1000	798	925	2,078	1,153	73	2,187	2,148	-38	0	0	0	0	0	0	0	0	871	3,112	4,226	1,115

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	619	69	-550	536	1,485	0	-1,485	0	0	0	0	0	0	0	0	816	2,104	69	-2,036
0012	18	46	646	600	78	142	1,938	1,796	0	0	0	0	0	0	0	0	96	188	2,583	2,396
0013	3	0	11	11	7	1	33	32	0	0	0	0	0	0	0	0	10	2	44	43
0014	50	175	149	-25	95	428	405	-23	0	0	0	0	0	0	0	0	146	603	554	-49
0015	10	1	27	26	30	3	82	79	0	0	0	0	0	0	0	0	41	4	109	105
Subtotal: *PS*	362	841	902	61	747	2,059	2,457	398	0	0	0	0	0	0	0	0	1,109	2,900	3,359	459
0020	106	42	277	235	159	128	0	-128	0	0	0	0	0	0	0	0	264	170	277	107
0031	2	1	7	6	5	2	0	-2	0	0	0	0	0	0	0	0	6	2	7	4
0040	129	64	210	146	359	169	0	-169	0	0	0	0	0	0	0	0	488	233	210	-23
0041	98	99	373	274	295	297	243	-54	0	0	0	0	0	0	0	0	394	396	616	220
0050	108	16	66	50	-102	20	0	-20	0	0	0	0	0	0	0	0	6	36	66	30
0070	310	9	129	120	370	26	0	-26	0	0	0	0	0	0	0	0	680	34	129	94
Subtotal: *NPS*	753	231	1,062	831	1,086	641	243	-398	0	0	0	0	0	0	0	0	1,839	872	1,304	433
Total 4000	1,114	1,072	1,964	892	1,833	2,700	2,700	0	0	0	0	0	0	0	0	0	2,947	3,772	4,664	892

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	603	740	795	56	1,358	2,129	2,192	63	0	0	0	0	0	0	0	0	1,961	2,868	2,987	119
0012	-1	0	42	42	64	0	44	44	0	0	0	0	0	0	0	0	63	0	87	87
0013	1	0	2	2	13	23	34	11	0	0	0	0	0	0	0	0	14	23	35	12
0014	99	195	175	-19	326	560	467	-92	0	0	0	0	0	0	0	0	425	754	642	-112

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	11	10	10	0	4	0	23	23	0	0	0	0	0	0	0	0	15	10	33	23
Subtotal: *PS*	714	944	1,024	80	1,765	2,712	2,761	49	0	0	0	0	0	0	0	0	2,479	3,656	3,785	129
0030	0	0	0	0	372	0	0	0	0	0	0	0	0	0	0	0	372	0	0	0
0040	0	0	0	0	20	26	30	4	0	0	0	0	0	0	0	0	20	26	30	4
0050	15	0	0	0	235	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Subtotal: *NPS*	15	0	0	0	627	26	30	4	0	0	0	0	0	0	0	0	642	26	30	4
Total 6000	729	944	1,024	80	2,392	2,737	2,790	53	0	0	0	0	0	0	0	0	3,121	3,682	3,814	133
Total budget	2,641	2,941	5,066	2,125	4,298	7,624	7,639	15	0	0	0	0	0	0	0	0	6,939	10,565	12,704	2,139

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	481	553	72	0	0	0	0	0	0	0	0	363	481	553	72
0012	4	43	49	5	0	0	0	0	0	0	0	0	4	43	49	5
0013	0	5	4	-2	0	0	0	0	0	0	0	0	0	5	4	-2
0014	76	138	126	-12	0	0	0	0	0	0	0	0	76	138	126	-12
Subtotal: *PS*	443	667	731	64	0	0	0	0	0	0	0	0	443	667	731	64
0020	44	25	51	26	0	0	0	0	0	0	0	0	44	25	51	26
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	9	9	0	0	0	0	0	0	0	0	0	4	9	9	0
0040	-25	143	1,190	1,047	0	0	0	0	0	0	0	0	-25	143	1,190	1,047
0050	0	51	48	-3	0	0	0	0	0	0	0	0	0	51	48	-3
0070	331	30	48	18	0	0	0	0	0	0	0	0	331	30	48	18
Subtotal: *NPS*	355	258	1,347	1,089	0	0	0	0	0	0	0	0	355	258	1,347	1,089
Total 1000	798	925	2,078	1,153	0	0	0	0	0	0	0	0	798	925	2,078	1,153

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	280	619	69	-550	0	0	0	0	0	0	0	0	280	619	69	-550
0012	18	46	646	600	0	0	0	0	0	0	0	0	18	46	646	600
0013	3	0	11	11	0	0	0	0	0	0	0	0	3	0	11	11
0014	50	175	149	-25	0	0	0	0	0	0	0	0	50	175	149	-25
0015	10	1	27	26	0	0	0	0	0	0	0	0	10	1	27	26
Subtotal: *PS*	362	841	902	61	0	0	0	0	0	0	0	0	362	841	902	61
0020	106	42	277	235	0	0	0	0	0	0	0	0	106	42	277	235
0031	2	1	7	6	0	0	0	0	0	0	0	0	2	1	7	6
0040	129	64	210	146	0	0	0	0	0	0	0	0	129	64	210	146
0041	98	99	373	274	0	0	0	0	0	0	0	0	98	99	373	274
0050	108	16	66	50	0	0	0	0	0	0	0	0	108	16	66	50
0070	310	9	129	120	0	0	0	0	0	0	0	0	310	9	129	120
Subtotal: *NPS*	753	231	1,062	831	0	0	0	0	0	0	0	0	753	231	1,062	831
Total 4000	1,114	1,072	1,964	892	0	0	0	0	0	0	0	0	1,114	1,072	1,964	892

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	603	740	795	56	0	0	0	0	0	0	0	0	603	740	795	56
0012	-1	0	42	42	0	0	0	0	0	0	0	0	-1	0	42	42
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	99	195	175	-19	0	0	0	0	0	0	0	0	99	195	175	-19

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: *PS*	714	944	1,024	80	0	0	0	0	0	0	0	0	714	944	1,024	80
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total 6000	729	944	1,024	80	0	0	0	0	0	0	0	0	729	944	1,024	80
Total budget	2,641	2,941	5,066	2,125	0	0	0	0	0	0	0	0	2,641	2,941	5,066	2,125

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,246	1,839	1,417	-422	1,894	3,614	2,192	-1,422	0	0	0	0	0	0	0	0	3,140	5,453	3,609	-1,844
0012	21	89	737	648	142	142	1,982	1,840	0	0	0	0	0	0	0	0	163	231	2,719	2,488
0013	5	5	16	11	20	24	67	43	0	0	0	0	0	0	0	0	25	30	83	53
0014	226	507	450	-57	421	988	872	-115	0	0	0	0	0	0	0	0	647	1,495	1,322	-172
0015	21	11	37	26	35	3	105	102	0	0	0	0	0	0	0	0	56	14	142	128
Subtotal: *PS*	**1,518**	**2,452**	**2,657**	**205**	**2,512**	**4,771**	**5,218**	**447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,030**	**7,223**	**7,875**	**652**
0020	150	68	328	261	188	143	0	-143	0	0	0	0	0	0	0	0	338	211	328	117
0030	0	0	0	0	372	506	506	0	0	0	0	0	0	0	0	0	372	506	506	0
0031	6	10	16	6	5	2	0	-2	0	0	0	0	0	0	0	0	11	12	16	4
0040	105	207	1,400	1,193	414	1,544	1,236	-308	0	0	0	0	0	0	0	0	518	1,751	2,637	885
0041	98	99	373	274	295	297	243	-54	0	0	0	0	0	0	0	0	394	396	616	220
0050	123	68	114	47	133	315	435	120	0	0	0	0	0	0	0	0	256	383	549	167
0070	641	39	177	138	379	45	0	-45	0	0	0	0	0	0	0	0	1,020	83	177	94
Subtotal: *NPS*	**1,123**	**489**	**2,409**	**1,920**	**1,786**	**2,853**	**2,420**	**-433**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,909**	**3,342**	**4,830**	**1,487**
Total budget	**2,641**	**2,941**	**5,066**	**2,125**	**4,298**	**7,624**	**7,639**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,939**	**10,565**	**12,704**	**2,139**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	38	24	-14	41	74	38	-36	0	0	0	0	0	0	0	0	64	112	62	-50
0012	2	2	17	15	4	3	47	44	0	0	0	0	0	0	0	0	6	5	64	59
Total FTEs	**26**	**40**	**41**	**2**	**45**	**78**	**85**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**117**	**126**	**9**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,246	1,839	1,417	-422	0	0	0	0	0	0	0	0	1,246	1,839	1,417	-422
0012	21	89	737	648	0	0	0	0	0	0	0	0	21	89	737	648
0013	5	5	16	11	0	0	0	0	0	0	0	0	5	5	16	11
0014	226	507	450	-57	0	0	0	0	0	0	0	0	226	507	450	-57
0015	21	11	37	26	0	0	0	0	0	0	0	0	21	11	37	26
Subtotal: *PS*	**1,518**	**2,452**	**2,657**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,518**	**2,452**	**2,657**	**205**
0020	150	68	328	261	0	0	0	0	0	0	0	0	150	68	328	261
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	10	16	6	0	0	0	0	0	0	0	0	6	10	16	6
0040	105	207	1,400	1,193	0	0	0	0	0	0	0	0	105	207	1,400	1,193
0041	98	99	373	274	0	0	0	0	0	0	0	0	98	99	373	274
0050	123	68	114	47	0	0	0	0	0	0	0	0	123	68	114	47
0070	641	39	177	138	0	0	0	0	0	0	0	0	641	39	177	138
Subtotal: *NPS*	**1,123**	**489**	**2,409**	**1,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,123**	**489**	**2,409**	**1,920**
Total budget	**2,641**	**2,941**	**5,066**	**2,125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,641**	**2,941**	**5,066**	**2,125**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	38	24	-14	0	0	0	0	0	0	0	0	24	38	24	-14
0012	2	2	17	15	0	0	0	0	0	0	0	0	2	2	17	15
Total FTEs	**26**	**40**	**41**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26**	**40**	**41**	**2**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY15F	YOUTH CHALLENGE PROGRAM	$2,700	45.75
	DLP15F	DISTANCE LEARNING PROGRAM	$128	1.00
	FMA15F	FEDERAL OPERATION MAINT AGMT - ARMY	$2,337	24.00
	FMF15F	FEDERAL OPERATION MAINT AGMT - AIR	$832	14.00
	SCA15F	ARMY SECURITY COOPERATIVE AGREEMENT	$1,207	0.00
Subtotal: Federal Grant Fund			**$7,204**	**84.75**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$435	0.00
Subtotal: Federal Payments			**$435**	**0.00**
Subtotal: Federal Resources			**$7,639**	**84.75**
General Fund				
Local Fund				
	APPR		$5,066	41.25
Subtotal: Local Fund			**$5,066**	**41.25**
Subtotal: General Fund			**$5,066**	**41.25**
Total: District of Columbia National Guard			**$12,704**	**126.00**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	16	19	27	8	27	0	27	0	0	0
INFORMATION TECHNOLOGY	1040	85	86	81	-5	81	0	81	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	8,120	2,159	2,230	71	536	0	536	1,694	0	0
Subtotal: AGENCY MANAGEMENT		**8,221**	**2,264**	**2,338**	**74**	**644**	**0**	**644**	**1,694**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**										
PLANNING	2100	421	985	1,200	215	229	0	229	971	0	0
TRAINING	2400	131	831	523	-308	47	0	47	476	0	0
Subtotal: PLANS AND PREPAREDNESS		**552**	**1,816**	**1,723**	**-93**	**276**	**0**	**276**	**1,447**	**0**	**0**
OPERATIONS	**3000**										
INCIDENT COMMAND AND DISASTER	3100	1,949	1,816	2,646	830	842	0	842	1,803	0	0
SPECIAL EVENTS	3200	0	240	0	-240	0	0	0	0	0	0
Subtotal: OPERATIONS		**1,949**	**2,055**	**2,646**	**590**	**842**	**0**	**842**	**1,803**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**										
HOMELAND SECURITY/STATE	4001	5	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	111,303	82,792	98,130	15,339	2	0	2	98,128	0	0
HOMELAND SECURITY/STATE	4101	530	150	0	-150	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4103	125	150	0	-150	0	0	0	0	0	0
HOMELAND SECURITY/DC COMMAND & CONT. EX.	4104	123	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	235	600	320	-280	0	0	0	320	0	0
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	93	100	168	68	0	0	0	168	0	0
HS/VERTICAL COMMUNITIES	4107	75	50	0	-50	0	0	0	0	0	0
HOMELAND SECURITY/STATE/RCPG	4109	-1	0	0	0	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	8	307	299	0	0	0	307	0	0
HOMELAND SECURITY/UASI MASS NOT SYS MAIN	4113	68	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	51	4	112	108	0	0	0	112	0	0
REG. INCIDENT COORDINATION SPECIALIST	4117	42	0	0	0	0	0	0	0	0	0
HS/CYBER SECURITY STRATEGIC ROADMAP	4118	0	100	0	-100	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	98	131	0	-131	0	0	0	0	0	0
HS/CCTV EXPANSION	4123	109	100	0	-100	0	0	0	0	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY	4131	30	0	0	0	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	82	102	242	139	0	0	0	242	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	130	875	918	42	0	0	0	918	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	140	100	100	0	0	0	0	100	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	173	200	0	-200	0	0	0	0	0	0
EMERGENCY PREPAREDNESS OUTREACH	4143	129	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSTS	4150	246	0	0	0	0	0	0	0	0	0
SOFTWARE FOR EOC AND JAHOC	4152	153	110	0	-110	0	0	0	0	0	0
TRAINING AND EXERCISE PROGRAM - UASI	4160	123	0	0	0	0	0	0	0	0	0
CCTV SYSTEM MAINTENANCE	4162	62	125	801	676	0	0	0	801	0	0
TRAINING AND EXERCISE PROGRAM	4170	95	800	0	-800	0	0	0	0	0	0
INTELLIGENCE ANALYSTS (DC)	4182	251	750	920	170	0	0	0	920	0	0
HOMELAND SECURITY/REGIONAL	4200	0	511	0	-511	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	87	0	829	829	321	0	321	508	0	0
Subtotal: HOMELAND SECURITY GRANTS		**114,559**	**87,758**	**102,846**	**15,088**	**323**	**0**	**323**	**102,523**	**0**	**0**
TRAINING & EXERCISE	**5000**										
TRAINING	5100	197	0	0	0	0	0	0	0	0	0
Subtotal: TRAINING & EXERCISE		**197**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**125,478**	**93,893**	**109,553**	**15,660**	**2,085**	**0**	**2,085**	**107,467**	**0**	**0**

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	492	364	318	-46	746	375	664	289	0	0	0	0	0	0	0	0	1,238	738	981	243
0012	0	0	0	0	0	411	178	-232	0	0	0	0	0	0	0	0	0	411	178	-232
0013	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	99	93	72	-21	111	200	187	-13	0	0	0	0	0	0	0	0	210	293	259	-34
0015	7	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	602	456	390	-67	879	986	1,029	43	0	0	0	0	0	0	0	0	1,481	1,442	1,418	-24
0020	12	12	12	0	0	20	20	0	0	0	0	0	0	0	0	0	12	32	32	0
0031	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	185	200	209	9	6,482	429	500	71	0	0	0	0	0	0	0	0	6,667	630	709	80
0041	26	26	27	1	20	9	33	23	0	0	0	0	0	0	0	0	46	35	59	24
0070	10	13	6	-6	6	13	13	0	0	0	0	0	0	0	0	0	15	25	19	-6
Subtotal: *NPS*	232	251	255	4	6,508	571	665	94	0	0	0	0	0	0	0	0	6,740	822	920	98
Total 1000	834	707	644	-63	7,387	1,557	1,694	137	0	0	0	0	0	0	0	0	8,221	2,264	2,338	74

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	179	224	45	289	281	773	492	0	0	0	0	0	0	0	0	374	460	997	537
0012	0	0	0	0	68	945	362	-583	0	0	0	0	0	0	0	0	68	945	362	-583
0013	1	0	0	0	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	10	46	50	4	60	313	252	-61	0	0	0	0	0	0	0	0	70	358	302	-57
0015	1	0	0	0	5	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
Subtotal: *PS*	96	225	274	49	424	1,549	1,397	-152	0	0	0	0	0	0	0	0	521	1,774	1,671	-103
0020	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	24	0	0	0	0	40	50	10	0	0	0	0	0	0	0	0	24	40	50	10
0041	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	26	2	2	0	5	40	50	10	0	0	0	0	0	0	0	0	32	42	52	10
Total 2000	123	227	276	49	429	1,589	1,447	-142	0	0	0	0	0	0	0	0	552	1,816	1,723	-93

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	592	511	526	15	535	591	931	340	0	0	0	0	0	0	0	0	1,127	1,102	1,457	356
0012	0	0	0	0	0	251	0	-251	0	0	0	0	0	0	0	0	0	251	0	-251
0013	69	106	106	0	8	71	71	0	0	0	0	0	0	0	0	0	78	176	176	0
0014	181	130	117	-13	128	215	212	-3	0	0	0	0	0	0	0	0	310	345	329	-16
0015	40	50	50	0	23	90	90	0	0	0	0	0	0	0	0	0	62	140	140	0
Subtotal: *PS*	882	797	799	2	695	1,216	1,303	87	0	0	0	0	0	0	0	0	1,577	2,013	2,102	89

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	29	40	41	1	331	0	500	500	0	0	0	0	0	0	0	0	360	40	541	501
0041	2	2	3	0	-5	0	0	0	0	0	0	0	0	0	0	0	-3	2	3	0
Subtotal: *NPS*	31	43	44	1	341	0	500	500	0	0	0	0	0	0	0	0	372	43	544	501
Total 3000	914	839	842	3	1,035	1,216	1,803	587	0	0	0	0	0	0	0	0	1,949	2,055	2,646	590

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	201	262	62	882	335	1,232	897	0	0	0	0	0	0	0	0	928	536	1,494	958
0012	0	0	0	0	863	1,195	1,327	132	0	0	0	0	0	0	0	0	863	1,195	1,327	132
0013	0	0	0	0	32	9	9	0	0	0	0	0	0	0	0	0	32	9	9	0
0014	8	51	58	7	303	390	568	178	0	0	0	0	0	0	0	0	311	441	626	185
0015	0	0	0	0	27	30	30	0	0	0	0	0	0	0	0	0	27	30	30	0
Subtotal: *PS*	54	252	321	69	2,107	1,960	3,166	1,206	0	0	0	0	0	0	0	0	2,161	2,212	3,487	1,275
0020	0	0	0	0	3	0	29	29	0	0	0	0	0	0	0	0	3	0	29	29
0031	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	0	0	0	0	671	674	861	187	0	0	0	0	0	0	0	0	671	674	861	187
0041	0	2	2	0	2,897	6,150	3,942	-2,208	0	0	0	0	0	0	0	0	2,897	6,152	3,944	-2,208
0050	0	0	0	0	108,643	77,085	93,990	16,905	0	0	0	0	0	0	0	0	108,643	77,085	93,990	16,905
0070	0	0	0	0	84	1,635	535	-1,100	0	0	0	0	0	0	0	0	84	1,635	535	-1,100
Subtotal: *NPS*	0	2	2	0	112,398	85,544	99,357	13,813	0	0	0	0	0	0	0	0	112,398	85,546	99,359	13,813
Total 4000	54	254	323	69	114,504	87,504	102,523	15,019	0	0	0	0	0	0	0	0	114,559	87,758	102,846	15,088

5000 Training & Exercise

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36	0	0	0	167	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0013	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	8	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0015	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	46	0	0	0	199	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	-51	0	0	0
Subtotal: *NPS*	2	0	0	0	-51	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
Total 5000	48	0	0	0	149	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
Total budget	1,973	2,027	2,085	58	123,504	91,866	107,467	15,601	0	0	0	0	0	0	0	0	125,478	93,893	109,553	15,660

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	492	364	318	-46	0	0	0	0	0	0	0	0	492	364	318	-46
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	99	93	72	-21	0	0	0	0	0	0	0	0	99	93	72	-21
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	602	456	390	-67	0	0	0	0	0	0	0	0	602	456	390	-67
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	185	200	209	9	0	0	0	0	0	0	0	0	185	200	209	9
0041	26	26	27	1	0	0	0	0	0	0	0	0	26	26	27	1
0070	10	13	6	-6	0	0	0	0	0	0	0	0	10	13	6	-6
Subtotal: *NPS*	232	251	255	4	0	0	0	0	0	0	0	0	232	251	255	4
Total 1000	834	707	644	-63	0	0	0	0	0	0	0	0	834	707	644	-63

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	179	224	45	0	0	0	0	0	0	0	0	85	179	224	45
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	46	50	4	0	0	0	0	0	0	0	0	10	46	50	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	96	225	274	49	0	0	0	0	0	0	0	0	96	225	274	49
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0041	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	26	2	2	0	0	0	0	0	0	0	0	0	26	2	2	0
Total 2000	123	227	276	49	0	0	0	0	0	0	0	0	123	227	276	49

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	592	511	526	15	0	0	0	0	0	0	0	0	592	511	526	15
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	69	106	106	0	0	0	0	0	0	0	0	0	69	106	106	0
0014	181	130	117	-13	0	0	0	0	0	0	0	0	181	130	117	-13
0015	40	50	50	0	0	0	0	0	0	0	0	0	40	50	50	0
Subtotal: *PS*	882	797	799	2	0	0	0	0	0	0	0	0	882	797	799	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	40	41	1	0	0	0	0	0	0	0	0	29	40	41	1
0041	2	2	3	0	0	0	0	0	0	0	0	0	2	2	3	0
Subtotal: *NPS*	31	43	44	1	0	0	0	0	0	0	0	0	31	43	44	1
Total 3000	914	839	842	3	0	0	0	0	0	0	0	0	914	839	842	3

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	201	262	62	0	0	0	0	0	0	0	0	46	201	262	62
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	8	51	58	7	0	0	0	0	0	0	0	0	8	51	58	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	54	252	321	69	0	0	0	0	0	0	0	0	54	252	321	69
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	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	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Total 4000	54	254	323	69	0	0	0	0	0	0	0	0	54	254	323	69

5000 Training & Exercise

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5000	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Total budget	1,973	2,027	2,085	58	0	0	0	0	0	0	0	0	1,973	2,027	2,085	58

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,254	1,331	77	2,619	1,582	3,600	2,017	0	0	0	0	0	0	0	0	3,869	2,836	4,930	2,094
0012	0	0	0	0	932	2,801	1,867	-934	0	0	0	0	0	0	0	0	932	2,801	1,867	-934
0013	75	106	106	0	49	84	84	0	0	0	0	0	0	0	0	0	124	190	190	0
0014	306	320	297	-23	632	1,118	1,219	101	0	0	0	0	0	0	0	0	937	1,438	1,516	78
0015	50	50	50	0	73	125	125	0	0	0	0	0	0	0	0	0	123	175	175	0
Subtotal: *PS*	**1,681**	**1,729**	**1,783**	**54**	**4,304**	**5,711**	**6,895**	**1,184**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,985**	**7,440**	**8,678**	**1,238**
0020	12	12	12	0	8	20	49	29	0	0	0	0	0	0	0	0	20	32	61	29
0031	0	0	0	0	115	100	100	0	0	0	0	0	0	0	0	0	115	100	100	0
0040	238	241	250	10	7,484	1,143	1,911	768	0	0	0	0	0	0	0	0	7,722	1,384	2,161	778
0041	33	33	33	1	2,911	6,159	3,975	-2,185	0	0	0	0	0	0	0	0	2,944	6,192	4,008	-2,184
0050	0	0	0	0	108,592	77,085	93,990	16,905	0	0	0	0	0	0	0	0	108,592	77,085	93,990	16,905
0070	10	13	6	-6	89	1,648	548	-1,100	0	0	0	0	0	0	0	0	99	1,660	554	-1,106
Subtotal: *NPS*	**292**	**298**	**302**	**5**	**119,201**	**86,155**	**100,572**	**14,417**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**119,493**	**86,453**	**100,874**	**14,422**
Total budget	**1,973**	**2,027**	**2,085**	**58**	**123,504**	**91,866**	**107,467**	**15,601**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125,478**	**93,893**	**109,553**	**15,660**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16	16	16	0	22	20	40	20	0	0	0	0	0	0	0	0	39	36	56	20
0012	0	0	0	0	25	33	23	-10	0	0	0	0	0	0	0	0	25	33	23	-10
Total FTEs	**16**	**16**	**16**	**0**	**47**	**52**	**62**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64**	**69**	**79**	**10**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,250	1,254	1,331	77	0	0	0	0	0	0	0	0	1,250	1,254	1,331	77
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	75	106	106	0	0	0	0	0	0	0	0	0	75	106	106	0
0014	306	320	297	-23	0	0	0	0	0	0	0	0	306	320	297	-23
0015	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: *PS*	**1,681**	**1,729**	**1,783**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,681**	**1,729**	**1,783**	**54**
0020	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	238	241	250	10	0	0	0	0	0	0	0	0	238	241	250	10
0041	33	33	33	1	0	0	0	0	0	0	0	0	33	33	33	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	10	13	6	-6	0	0	0	0	0	0	0	0	10	13	6	-6
Subtotal: *NPS*	**292**	**298**	**302**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**292**	**298**	**302**	**5**
Total budget	**1,973**	**2,027**	**2,085**	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,973**	**2,027**	**2,085**	**58**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16	16	16	0	0	0	0	0	0	0	0	0	16	16	16	0
Total FTEs	**16**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16**	**16**	**16**	**0**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	EMP13F	EMERGENCY MANAGEMENT PERF. GRANT	$495	0.00
	EMP14F	EMERGENCY MANAGEMENT PERFORMANCE GRANT	$3,113	25.50
	EMP15F	EMERGENCY MANAGEMENT PERFORMANCE	$888	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	$5,000	0.00
	HSG12F	HOMELAND SECURITY GRANT PROGRAM	$5,029	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	$40,199	19.00
	HSG14F	HOMELAND SECURITY PROGRAM	$40,644	18.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	$10,000	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	$200	0.00
	NSG12F	UASI NON-PROFIT SECURITY GRANT	$200	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	$500	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	$200	0.00
			$500	0.00
Subtotal: Federal Grant Fund			**$107,467**	**62.50**
Subtotal: Federal Resources			**$107,467**	**62.50**
General Fund				
Local Fund				
	APPR		$2,085	16.50
Subtotal: Local Fund			**$2,085**	**16.50**
Subtotal: General Fund			**$2,085**	**16.50**
Total: Homeland Security and Emergency Management Agency			**$109,553**	**79.00**

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2100	286	295	295	0	0	0	0	295	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**286**	**295**	**295**	**0**	**0**	**0**	**0**	**295**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**286**	**295**	**295**	**0**	**0**	**0**	**0**	**295**	**0**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	193	199	200	1	0	0	0	0	0	0	0	0	193	199	200	1
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	0	0	0	0	22	27	22	-5	0	0	0	0	0	0	0	0	22	27	22	-5
Subtotal: *PS*	0	0	0	0	219	226	222	-4	0	0	0	0	0	0	0	0	219	226	222	-4
0020	0	0	0	0	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	0	0	0	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0040	0	0	0	0	22	26	28	2	0	0	0	0	0	0	0	0	22	26	28	2
0041	0	0	0	0	31	27	28	1	0	0	0	0	0	0	0	0	31	27	28	1
0070	0	0	0	0	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Subtotal: *NPS*	0	0	0	0	66	69	73	4	0	0	0	0	0	0	0	0	66	69	73	4
Total 2000	0	0	0	0	286	295	295	0	0	0	0	0	0	0	0	0	286	295	295	0
Total budget	0	0	0	0	286	295	295	0	0	0	0	0	0	0	0	0	286	295	295	0

DQ0 Commission on Judicial Disabilities and Tenure

2000 Judicial Disabilities Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	193	199	200	1	0	0	0	0	0	0	0	0	193	199	200	1
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	0	0	0	0	22	27	22	-5	0	0	0	0	0	0	0	0	22	27	22	-5
Subtotal: *PS*	**0**	**0**	**0**	**0**	**219**	**226**	**222**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**219**	**226**	**222**	**-4**
0020	0	0	0	0	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	0	0	0	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0040	0	0	0	0	22	26	28	2	0	0	0	0	0	0	0	0	22	26	28	2
0041	0	0	0	0	31	27	28	1	0	0	0	0	0	0	0	0	31	27	28	1
0070	0	0	0	0	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**66**	**69**	**73**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66**	**69**	**73**	**4**
Total budget	**0**	**0**	**0**	**0**	**286**	**295**	**295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**286**	**295**	**295**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$295	2.00
Subtotal: Federal Payments			**$295**	**2.00**
Subtotal: Federal Resources			**$295**	**2.00**
General Fund				
Local Fund				
	APPR		$0	0.00
Subtotal: Local Fund			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Commission on Judicial Disabilities and Tenure			**$295**	**2.00**

Judicial Nomination Commission Name	DV0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**										
ADVERTISING JUDICIAL VACANCIES	2100	0	1	0	-1	0	0	0	0	0	0
COMMISSION ADMINISTRATION AND SUPPORT	2500	202	269	270	1	0	0	0	270	0	0
Subtotal: JUDICIAL NOMINATION		**202**	**270**	**270**	**0**	**0**	**0**	**0**	**270**	**0**	**0**
Total: Judicial Nomination Commission		**202**	**270**	**270**	**0**	**0**	**0**	**0**	**270**	**0**	**0**

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	158	160	181	21	0	0	0	0	0	0	0	0	158	160	181	21
0014	0	0	0	0	12	15	18	3	0	0	0	0	0	0	0	0	12	15	18	3
Subtotal: *PS*	0	0	0	0	170	175	199	24	0	0	0	0	0	0	0	0	170	175	199	24
0020	0	0	0	0	8	4	11	7	0	0	0	0	0	0	0	0	8	4	11	7
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	65	0	-65	18	15	51	35	0	0	0	0	0	0	0	0	18	80	51	-30
0070	0	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: *NPS*	0	65	0	-65	32	30	71	41	0	0	0	0	0	0	0	0	32	95	71	-24
Total 2000	0	65	0	-65	202	205	270	65	0	0	0	0	0	0	0	0	202	270	270	0
Total budget	0	65	0	-65	202	205	270	65	0	0	0	0	0	0	0	0	202	270	270	0

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
Total 2000	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
Total budget	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	158	160	181	21	0	0	0	0	0	0	0	0	158	160	181	21
0014	0	0	0	0	12	15	18	3	0	0	0	0	0	0	0	0	12	15	18	3
Subtotal: *PS*	**0**	**0**	**0**	**0**	**170**	**175**	**199**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**175**	**199**	**24**
0020	0	0	0	0	8	4	11	7	0	0	0	0	0	0	0	0	8	4	11	7
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	0	65	0	-65	18	15	51	35	0	0	0	0	0	0	0	0	18	80	51	-30
0070	0	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: *NPS*	**0**	**65**	**0**	**-65**	**32**	**30**	**71**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**95**	**71**	**-24**
Total budget	**0**	**65**	**0**	**-65**	**202**	**205**	**270**	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202**	**270**	**270**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**

DV0 Judicial Nomination Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	65	0	-65	0	0	0	0	0	0	0	0	0	65	0	-65
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**65**	**0**	**-65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**0**	**-65**
Total budget	**0**	**65**	**0**	**-65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**0**	**-65**

Full Time Employees (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$270	2.00
Subtotal: Federal Payments			**$270**	**2.00**
Subtotal: Federal Resources			**$270**	**2.00**
Total: Judicial Nomination Commission			**$270**	**2.00**

Office of Police Complaints Name	FH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	5	7	2	7	0	7	0	0	0
INFORMATION TECHNOLOGY	1040	17	13	13	0	13	0	13	0	0	0
FLEET MANAGEMENT	1070	0	4	4	0	4	0	4	0	0	0
CUSTOMER SERVICE	1085	54	45	47	2	47	0	47	0	0	0
PERFORMANCE MANAGEMENT	1090	595	571	598	27	598	0	598	0	0	0
		4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**679**	**637**	**669**	**32**	**669**	**0**	**669**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**										
INVESTIGATION	2010	1,081	1,166	1,254	88	1,254	0	1,254	0	0	0
ADJUDICATION	2020	27	29	29	0	29	0	29	0	0	0
MEDIATION	2030	22	40	40	0	40	0	40	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,129**	**1,235**	**1,323**	**88**	**1,323**	**0**	**1,323**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**										
OUTREACH	3010	83	82	88	6	88	0	88	0	0	0
Subtotal: PUBLIC RELATIONS		**83**	**82**	**88**	**6**	**88**	**0**	**88**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**										
POLICY RECOMMENDATION	4010	145	155	162	6	162	0	162	0	0	0
Subtotal: POLICY RECOMMENDATION		**145**	**155**	**162**	**6**	**162**	**0**	**162**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,037**	**2,110**	**2,241**	**131**	**2,241**	**0**	**2,241**	**0**	**0**	**0**

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	266	266	291	25	0	0	0	0	0	0	0	0	0	0	0	0	266	266	291	25
0012	199	202	212	10	0	0	0	0	0	0	0	0	0	0	0	0	199	202	212	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	91	106	100	-6	0	0	0	0	0	0	0	0	0	0	0	0	91	106	100	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	556	575	603	28	0	0	0	0	0	0	0	0	0	0	0	0	556	575	603	28
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	76	19	22	2	0	0	0	0	0	0	0	0	0	0	0	0	77	19	22	2
0041	23	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	24	0
0070	11	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: *NPS*	123	62	66	3	0	0	0	0	0	0	0	0	0	0	0	0	124	62	66	3
Total 1000	679	637	669	32	0	0	0	0	0	0	0	0	0	0	0	0	679	637	669	32

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	751	866	999	133	0	0	0	0	0	0	0	0	0	0	0	0	751	866	999	133
0012	114	53	15	-38	0	0	0	0	0	0	0	0	0	0	0	0	114	53	15	-38
0013	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	4	0
0014	167	205	198	-8	0	0	0	0	0	0	0	0	0	0	0	0	167	205	198	-8
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	1,055	1,129	1,216	87	0	0	0	0	0	0	0	0	0	0	0	0	1,055	1,129	1,216	87
0031	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	14	22	23	0	0	0	0	0	0	0	0	0	0	0	0	0	14	22	23	0
0041	59	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	59	80	80	0
0070	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	74	106	107	1	0	0	0	0	0	0	0	0	0	0	0	0	74	106	107	1
Total 2000	1,129	1,235	1,323	88	0	0	0	0	0	0	0	0	0	0	0	0	1,129	1,235	1,323	88

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	60	59	64	6	0	0	0	0	0	0	0	0	0	0	0	0	60	59	64	6
0012	7	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	7	10	11	1
0014	14	13	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	14	13	13	-1
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	83	82	88	6	0	0	0	0	0	0	0	0	0	0	0	0	83	82	88	6

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	83	82	88	6	0	0	0	0	0	0	0	0	0	0	0	0	83	82	88	6

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	118	110	116	7	0	0	0	0	0	0	0	0	0	0	0	0	118	110	116	7
0012	9	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	9	21	22	1
0014	15	25	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	25	23	-2
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	145	155	162	6	0	0	0	0	0	0	0	0	0	0	0	0	145	155	162	6
Total 4000	145	155	162	6	0	0	0	0	0	0	0	0	0	0	0	0	145	155	162	6
Total budget	2,037	2,110	2,241	131	0	0	0	0	0	0	0	0	0	0	0	0	2,037	2,110	2,241	131

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	266	266	291	25	0	0	0	0	0	0	0	0	266	266	291	25
0012	199	202	212	10	0	0	0	0	0	0	0	0	199	202	212	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	91	106	100	-6	0	0	0	0	0	0	0	0	91	106	100	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	556	575	603	28	0	0	0	0	0	0	0	0	556	575	603	28
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	76	19	22	2	0	0	0	0	0	0	0	0	76	19	22	2
0041	23	23	24	0	0	0	0	0	0	0	0	0	23	23	24	0
0070	11	7	7	0	0	0	0	0	0	0	0	0	11	7	7	0
Subtotal: *NPS*	123	62	66	3	0	0	0	0	0	0	0	0	123	62	66	3
Total 1000	679	637	669	32	0	0	0	0	0	0	0	0	679	637	669	32

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	751	866	999	133	0	0	0	0	0	0	0	0	751	866	999	133
0012	114	53	15	-38	0	0	0	0	0	0	0	0	114	53	15	-38
0013	6	4	4	0	0	0	0	0	0	0	0	0	6	4	4	0
0014	167	205	198	-8	0	0	0	0	0	0	0	0	167	205	198	-8
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	1,055	1,129	1,216	87	0	0	0	0	0	0	0	0	1,055	1,129	1,216	87
0031	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0040	14	22	23	0	0	0	0	0	0	0	0	0	14	22	23	0
0041	59	80	80	0	0	0	0	0	0	0	0	0	59	80	80	0
0070	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	74	106	107	1	0	0	0	0	0	0	0	0	74	106	107	1
Total 2000	1,129	1,235	1,323	88	0	0	0	0	0	0	0	0	1,129	1,235	1,323	88

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	60	59	64	6	0	0	0	0	0	0	0	0	60	59	64	6
0012	7	10	11	1	0	0	0	0	0	0	0	0	7	10	11	1
0014	14	13	13	-1	0	0	0	0	0	0	0	0	14	13	13	-1
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	83	82	88	6	0	0	0	0	0	0	0	0	83	82	88	6

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3000	83	82	88	6	0	0	0	0	0	0	0	0	83	82	88	6

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	118	110	116	7	0	0	0	0	0	0	0	0	118	110	116	7
0012	9	21	22	1	0	0	0	0	0	0	0	0	9	21	22	1
0014	15	25	23	-2	0	0	0	0	0	0	0	0	15	25	23	-2
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	145	155	162	6	0	0	0	0	0	0	0	0	145	155	162	6
Total 4000	145	155	162	6	0	0	0	0	0	0	0	0	145	155	162	6
Total budget	2,037	2,110	2,241	131	0	0	0	0	0	0	0	0	2,037	2,110	2,241	131

FH0 Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,195	1,301	1,470	170	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,301	1,470	170
0012	328	287	261	-26	0	0	0	0	0	0	0	0	0	0	0	0	328	287	261	-26
0013	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0014	287	350	333	-17	0	0	0	0	0	0	0	0	0	0	0	0	287	350	333	-17
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	**1,839**	**1,942**	**2,069**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,839**	**1,942**	**2,069**	**127**
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	90	42	44	3	0	0	0	0	0	0	0	0	0	0	0	0	91	42	44	3
0041	82	103	104	1	0	0	0	0	0	0	0	0	0	0	0	0	82	103	104	1
0070	15	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	11	0
Subtotal: *NPS*	**198**	**168**	**172**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198**	**168**	**172**	**4**
Total budget	**2,037**	**2,110**	**2,241**	**131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,037**	**2,110**	**2,241**	**131**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	20	20	21	1
0012	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
Total FTEs	**23**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**23**	**23**	**0**

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,195	1,301	1,470	170	0	0	0	0	0	0	0	0	1,195	1,301	1,470	170
0012	328	287	261	-26	0	0	0	0	0	0	0	0	328	287	261	-26
0013	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0014	287	350	333	-17	0	0	0	0	0	0	0	0	287	350	333	-17
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	**1,839**	**1,942**	**2,069**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,839**	**1,942**	**2,069**	**127**
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	90	42	44	3	0	0	0	0	0	0	0	0	90	42	44	3
0041	82	103	104	1	0	0	0	0	0	0	0	0	82	103	104	1
0070	15	11	11	0	0	0	0	0	0	0	0	0	15	11	11	0
Subtotal: *NPS*	**198**	**168**	**172**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198**	**168**	**172**	**4**
Total budget	**2,037**	**2,110**	**2,241**	**131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,037**	**2,110**	**2,241**	**131**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20	20	21	1	0	0	0	0	0	0	0	0	20	20	21	1
0012	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
Total FTEs	**23**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**23**	**23**	**0**

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,241	23.25
Subtotal: Local Fund			**$2,241**	**23.25**
Subtotal: General Fund			**$2,241**	**23.25**
Total: Office of Police Complaints			**$2,241**	**23.25**

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**										
PERSONNEL	1010	105	71	69	-3	69	0	69	0	0	0
TRAINING	1015	8	11	12	1	12	0	12	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	10	16	0	-16	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	7	15	9	15	0	15	0	0	0
INFORMATION TECHNOLOGY	1040	25	35	42	8	42	0	42	0	0	0
LEGAL SERVICES	1060	379	598	592	-6	592	0	592	0	0	0
Subtotal: MANAGEMENT		**527**	**738**	**730**	**-8**	**730**	**0**	**730**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**										
ACS OFFENSE AND OFFENDER DATABASE	2010	75	88	93	5	93	0	93	0	0	0
SENTENCING GUIDELINES MONITORING	2020	199	208	188	-20	188	0	188	0	0	0
POLICY REPORTS AND PROPOSALS	2040	163	187	212	25	212	0	212	0	0	0
SENTENCING GUIDELINES TRAINING	2050	100	115	111	-4	111	0	111	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	64	70	67	-3	67	0	67	0	0	0
Subtotal: DATA COLLECTION (AIP)		**601**	**669**	**671**	**2**	**671**	**0**	**671**	**0**	**0**	**0**
Total: District of Columbia Sentencing and Criminal Code Revision Commission		**1,128**	**1,407**	**1,401**	**-5**	**1,401**	**0**	**1,401**	**0**	**0**	**0**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	361	477	494	17	0	0	0	0	0	0	0	0	0	0	0	0	361	477	494	17
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	6	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	0
0014	72	143	103	-39	0	0	0	0	0	0	0	0	0	0	0	0	72	143	103	-39
Subtotal: *PS*	443	636	614	-22	0	0	0	0	0	0	0	0	0	0	0	0	443	636	614	-22
0020	13	16	25	8	0	0	0	0	0	0	0	0	0	0	0	0	13	16	25	8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	61	69	86	17	0	0	0	0	0	0	0	0	0	0	0	0	61	69	86	17
0070	10	16	6	-11	0	0	0	0	0	0	0	0	0	0	0	0	10	16	6	-11
Subtotal: *NPS*	84	101	116	15	0	0	0	0	0	0	0	0	0	0	0	0	84	101	116	15
Total 1000	527	738	730	-8	0	0	0	0	0	0	0	0	0	0	0	0	527	738	730	-8

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	264	334	343	9	0	0	0	0	0	0	0	0	0	0	0	0	264	334	343	9
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	72	100	72	-28	0	0	0	0	0	0	0	0	0	0	0	0	72	100	72	-28
Subtotal: *PS*	398	434	415	-19	0	0	0	0	0	0	0	0	0	0	0	0	398	434	415	-19
0020	0	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	-3
0040	4	17	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	17	15	-1
0041	199	215	233	19	0	0	0	0	0	0	0	0	0	0	0	0	199	215	233	19
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	203	235	257	22	0	0	0	0	0	0	0	0	0	0	0	0	203	235	257	22
Total 2000	601	669	671	2	0	0	0	0	0	0	0	0	0	0	0	0	601	669	671	2
Total budget	1,128	1,407	1,401	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,128	1,407	1,401	-5

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	361	477	494	17	0	0	0	0	0	0	0	0	361	477	494	17
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0014	72	143	103	-39	0	0	0	0	0	0	0	0	72	143	103	-39
Subtotal: *PS*	443	636	614	-22	0	0	0	0	0	0	0	0	443	636	614	-22
0020	13	16	25	8	0	0	0	0	0	0	0	0	13	16	25	8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	61	69	86	17	0	0	0	0	0	0	0	0	61	69	86	17
0070	10	16	6	-11	0	0	0	0	0	0	0	0	10	16	6	-11
Subtotal: *NPS*	84	101	116	15	0	0	0	0	0	0	0	0	84	101	116	15
Total 1000	527	738	730	-8	0	0	0	0	0	0	0	0	527	738	730	-8

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	264	334	343	9	0	0	0	0	0	0	0	0	264	334	343	9
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0014	72	100	72	-28	0	0	0	0	0	0	0	0	72	100	72	-28
Subtotal: *PS*	398	434	415	-19	0	0	0	0	0	0	0	0	398	434	415	-19
0020	0	4	1	-3	0	0	0	0	0	0	0	0	0	4	1	-3
0040	4	17	15	-1	0	0	0	0	0	0	0	0	4	17	15	-1
0041	199	215	233	19	0	0	0	0	0	0	0	0	199	215	233	19
0070	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	203	235	257	22	0	0	0	0	0	0	0	0	203	235	257	22
Total 2000	601	669	671	2	0	0	0	0	0	0	0	0	601	669	671	2
Total budget	1,128	1,407	1,401	-5	0	0	0	0	0	0	0	0	1,128	1,407	1,401	-5

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	625	811	837	26	0	0	0	0	0	0	0	0	0	0	0	0	625	811	837	26
0012	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0013	6	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	0
0014	144	243	175	-68	0	0	0	0	0	0	0	0	0	0	0	0	144	243	175	-68
Subtotal: *PS*	**841**	**1,070**	**1,028**	**-42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**841**	**1,070**	**1,028**	**-42**
0020	13	20	26	6	0	0	0	0	0	0	0	0	0	0	0	0	13	20	26	6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	86	101	16	0	0	0	0	0	0	0	0	0	0	0	0	65	86	101	16
0041	199	215	233	19	0	0	0	0	0	0	0	0	0	0	0	0	199	215	233	19
0070	10	16	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	10	16	12	-4
Subtotal: *NPS*	**287**	**337**	**373**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**287**	**337**	**373**	**36**
Total budget	**1,128**	**1,407**	**1,401**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,128**	**1,407**	**1,401**	**-5**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	625	811	837	26	0	0	0	0	0	0	0	0	625	811	837	26
0012	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0013	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0014	144	243	175	-68	0	0	0	0	0	0	0	0	144	243	175	-68
Subtotal: *PS*	**841**	**1,070**	**1,028**	**-42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**841**	**1,070**	**1,028**	**-42**
0020	13	20	26	6	0	0	0	0	0	0	0	0	13	20	26	6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	65	86	101	16	0	0	0	0	0	0	0	0	65	86	101	16
0041	199	215	233	19	0	0	0	0	0	0	0	0	199	215	233	19
0070	10	16	12	-4	0	0	0	0	0	0	0	0	10	16	12	-4
Subtotal: *NPS*	**287**	**337**	**373**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**287**	**337**	**373**	**36**
Total budget	**1,128**	**1,407**	**1,401**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,128**	**1,407**	**1,401**	**-5**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
Total FTEs	**9**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**10**	**10**	**0**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,401	10.00
Subtotal: Local Fund			**$1,401**	**10.00**
Subtotal: General Fund			**$1,401**	**10.00**
Total: District of Columbia Sentencing and Criminal Code Revision Commission			**$1,401**	**10.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	62	117	93	-25	93	0	93	0	0	0
TRAINING	1020	233	321	248	-74	248	0	248	0	0	0
INFORMATION TECHNOLOGY	1040	423	447	457	10	457	0	457	0	0	0
FLEET MANAGEMENT	1070	38	29	46	17	46	0	46	0	0	0
CUSTOMER SERVICE	1085	189	194	219	25	219	0	219	0	0	0
PERFORMANCE MANAGEMENT	1090	632	739	516	-223	516	0	516	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**1,576**	**1,848**	**1,578**	**-270**	**1,578**	**0**	**1,578**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	25	112	114	2	114	0	114	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**25**	**112**	**114**	**2**	**114**	**0**	**114**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**										
FORSENIC PATHOLOGY	2100	1,487	2,272	2,551	279	2,551	0	2,551	0	0	0
FORSENIC INVESTIGATIONS	2200	1,683	1,958	2,041	83	2,041	0	2,041	0	0	0
MORTUARY SERVICES	2300	0	0	0	0	0	0	0	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,301	1,109	1,478	369	1,478	0	1,478	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**4,471**	**5,339**	**6,069**	**731**	**6,069**	**0**	**6,069**	**0**	**0**	**0**
FATALITY REVIEW COMMITTEES	**3000**										
CHILD FATALITY REVIEW COMMITTEE	3100	304	318	367	48	367	0	367	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		**304**	**318**	**367**	**48**	**367**	**0**	**367**	**0**	**0**	**0**
FORENSIC TOXICOLOGY	**4000**										
FORENSIC TOXICOLOGY LAB	4100	1,178	1,173	1,391	218	1,391	0	1,391	0	0	0
Subtotal: FORENSIC TOXICOLOGY		**1,178**	**1,173**	**1,391**	**218**	**1,391**	**0**	**1,391**	**0**	**0**	**0**
Total: Office of the Chief Medical Examiner		**7,555**	**8,790**	**9,519**	**729**	**9,519**	**0**	**9,519**	**0**	**0**	**0**

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	975	1,126	1,130	3	0	0	0	0	0	0	0	0	0	0	0	0	975	1,126	1,130	3
0012	186	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	186	185	0	-185
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	208	345	242	-102	0	0	0	0	0	0	0	0	0	0	0	0	208	345	242	-102
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,376	1,656	1,372	-284	0	0	0	0	0	0	0	0	0	0	0	0	1,376	1,656	1,372	-284
0020	67	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	67	42	42	0
0031	27	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	30	10	-20
0040	70	105	108	3	0	0	0	0	0	0	0	0	0	0	0	0	70	105	108	3
0041	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0070	38	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	38	15	15	0
Subtotal: *NPS*	201	192	206	14	0	0	0	0	0	0	0	0	0	0	0	0	201	192	206	14
Total 1000	1,576	1,848	1,578	-270	0	0	0	0	0	0	0	0	0	0	0	0	1,576	1,848	1,578	-270

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	89	94	5	0	0	0	0	0	0	0	0	0	0	0	0	24	89	94	5
0014	1	23	20	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	23	20	-3
Subtotal: *PS*	25	112	114	2	0	0	0	0	0	0	0	0	0	0	0	0	25	112	114	2
Total 100F	25	112	114	2	0	0	0	0	0	0	0	0	0	0	0	0	25	112	114	2

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,638	3,371	3,696	325	0	0	0	0	0	0	0	0	0	0	0	0	2,638	3,371	3,696	325
0012	0	0	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	185
0013	351	314	456	142	0	0	0	0	0	0	0	0	0	0	0	0	351	314	456	142
0014	542	886	834	-52	0	0	0	0	0	0	0	0	0	0	0	0	542	886	834	-52
0015	188	70	225	155	0	0	0	0	0	0	0	0	0	0	0	0	188	70	225	155
Subtotal: *PS*	3,719	4,641	5,396	755	0	0	0	0	0	0	0	0	0	0	0	0	3,719	4,641	5,396	755
0020	131	205	190	-15	0	0	0	0	0	0	0	0	0	0	0	0	131	205	190	-15
0040	453	417	483	66	0	0	0	0	0	0	0	0	0	0	0	0	453	417	483	66
0041	69	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	69	76	0	-76
0070	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	752	698	673	-25	0	0	0	0	0	0	0	0	0	0	0	0	752	698	673	-25
Total 2000	4,471	5,339	6,069	731	0	0	0	0	0	0	0	0	0	0	0	0	4,471	5,339	6,069	731

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	244	252	299	47	0	0	0	0	0	0	0	0	0	0	0	0	244	252	299	47
0014	57	66	64	-2	0	0	0	0	0	0	0	0	0	0	0	0	57	66	64	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	301	318	364	45	0	0	0	0	0	0	0	0	0	0	0	0	301	318	364	45
0020	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3
Subtotal: *NPS*	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3
Total 3000	304	318	367	48	0	0	0	0	0	0	0	0	0	0	0	0	304	318	367	48

4000 Forensic Toxicology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	703	774	854	80	0	0	0	0	0	0	0	0	0	0	0	0	703	774	854	80
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	142	204	182	-21	0	0	0	0	0	0	0	0	0	0	0	0	142	204	182	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	847	978	1,036	59	0	0	0	0	0	0	0	0	0	0	0	0	847	978	1,036	59
0020	107	98	29	-69	0	0	0	0	0	0	0	0	12	0	0	0	119	98	29	-69
0040	135	97	48	-49	0	0	0	0	0	0	0	0	0	0	0	0	135	97	48	-49
0041	0	0	277	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	277
0070	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	319	195	354	159	0	0	0	0	0	0	0	0	12	0	0	0	331	195	354	159
Total 4000	1,166	1,173	1,391	218	0	0	0	0	0	0	0	0	12	0	0	0	1,178	1,173	1,391	218
Total budget	7,543	8,790	9,519	729	0	0	0	0	0	0	0	0	12	0	0	0	7,555	8,790	9,519	729

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	975	1,126	1,130	3	0	0	0	0	0	0	0	0	975	1,126	1,130	3
0012	186	185	0	-185	0	0	0	0	0	0	0	0	186	185	0	-185
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	208	345	242	-102	0	0	0	0	0	0	0	0	208	345	242	-102
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,376	1,656	1,372	-284	0	0	0	0	0	0	0	0	1,376	1,656	1,372	-284
0020	67	42	42	0	0	0	0	0	0	0	0	0	67	42	42	0
0031	27	30	10	-20	0	0	0	0	0	0	0	0	27	30	10	-20
0040	70	105	108	3	0	0	0	0	0	0	0	0	70	105	108	3
0041	0	0	31	31	0	0	0	0	0	0	0	0	0	0	31	31
0070	38	15	15	0	0	0	0	0	0	0	0	0	38	15	15	0
Subtotal: *NPS*	201	192	206	14	0	0	0	0	0	0	0	0	201	192	206	14
Total 1000	1,576	1,848	1,578	-270	0	0	0	0	0	0	0	0	1,576	1,848	1,578	-270

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	24	89	94	5	0	0	0	0	0	0	0	0	24	89	94	5
0014	1	23	20	-3	0	0	0	0	0	0	0	0	1	23	20	-3
Subtotal: *PS*	25	112	114	2	0	0	0	0	0	0	0	0	25	112	114	2
Total 100F	25	112	114	2	0	0	0	0	0	0	0	0	25	112	114	2

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,638	3,371	3,696	325	0	0	0	0	0	0	0	0	2,638	3,371	3,696	325
0012	0	0	185	185	0	0	0	0	0	0	0	0	0	0	185	185
0013	351	314	456	142	0	0	0	0	0	0	0	0	351	314	456	142
0014	542	886	834	-52	0	0	0	0	0	0	0	0	542	886	834	-52
0015	188	70	225	155	0	0	0	0	0	0	0	0	188	70	225	155
Subtotal: *PS*	3,719	4,641	5,396	755	0	0	0	0	0	0	0	0	3,719	4,641	5,396	755
0020	131	205	190	-15	0	0	0	0	0	0	0	0	131	205	190	-15
0040	453	417	483	66	0	0	0	0	0	0	0	0	453	417	483	66
0041	69	76	0	-76	0	0	0	0	0	0	0	0	69	76	0	-76
0070	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	752	698	673	-25	0	0	0	0	0	0	0	0	752	698	673	-25
Total 2000	4,471	5,339	6,069	731	0	0	0	0	0	0	0	0	4,471	5,339	6,069	731

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	244	252	299	47	0	0	0	0	0	0	0	0	244	252	299	47
0014	57	66	64	-2	0	0	0	0	0	0	0	0	57	66	64	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	301	318	364	45	0	0	0	0	0	0	0	0	301	318	364	45
0020	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
Subtotal: *NPS*	3	0	3	3	0	0	0	0	0	0	0	0	3	0	3	3
Total 3000	304	318	367	48	0	0	0	0	0	0	0	0	304	318	367	48

4000 Forensic Toxicology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	703	774	854	80	0	0	0	0	0	0	0	0	703	774	854	80
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	142	204	182	-21	0	0	0	0	0	0	0	0	142	204	182	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	847	978	1,036	59	0	0	0	0	0	0	0	0	847	978	1,036	59
0020	107	98	29	-69	0	0	0	0	0	0	0	0	107	98	29	-69
0040	135	97	48	-49	0	0	0	0	0	0	0	0	135	97	48	-49
0041	0	0	277	277	0	0	0	0	0	0	0	0	0	0	277	277
0070	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	319	195	354	159	0	0	0	0	0	0	0	0	319	195	354	159
Total 4000	1,166	1,173	1,391	218	0	0	0	0	0	0	0	0	1,166	1,173	1,391	218
Total budget	7,543	8,790	9,519	729	0	0	0	0	0	0	0	0	7,543	8,790	9,519	729

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,585	5,611	6,073	462	0	0	0	0	0	0	0	0	0	0	0	0	4,585	5,611	6,073	462
0012	184	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	184	185	185	0
0013	361	314	456	142	0	0	0	0	0	0	0	0	0	0	0	0	361	314	456	142
0014	949	1,524	1,343	-181	0	0	0	0	0	0	0	0	0	0	0	0	949	1,524	1,343	-181
0015	189	70	225	155	0	0	0	0	0	0	0	0	0	0	0	0	189	70	225	155
Subtotal: *PS*	**6,268**	**7,705**	**8,282**	**578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,268**	**7,705**	**8,282**	**578**
0020	307	346	265	-81	0	0	0	0	0	0	0	0	12	0	0	0	319	346	265	-81
0031	27	30	10	-20	0	0	0	0	0	0	0	0	0	0	0	0	27	30	10	-20
0040	658	618	639	21	0	0	0	0	0	0	0	0	0	0	0	0	658	618	639	21
0041	69	76	308	232	0	0	0	0	0	0	0	0	0	0	0	0	69	76	308	232
0070	212	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	212	15	15	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	**1,274**	**1,085**	**1,237**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**0**	**0**	**0**	**1,286**	**1,085**	**1,237**	**152**
Total budget	**7,543**	**8,790**	**9,519**	**729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**0**	**0**	**0**	**7,555**	**8,790**	**9,519**	**729**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	58	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	58	69	69	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**59**	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59**	**70**	**70**	**0**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,585	5,611	6,073	462	0	0	0	0	0	0	0	0	4,585	5,611	6,073	462
0012	184	185	185	0	0	0	0	0	0	0	0	0	184	185	185	0
0013	361	314	456	142	0	0	0	0	0	0	0	0	361	314	456	142
0014	949	1,524	1,343	-181	0	0	0	0	0	0	0	0	949	1,524	1,343	-181
0015	189	70	225	155	0	0	0	0	0	0	0	0	189	70	225	155
Subtotal: *PS*	**6,268**	**7,705**	**8,282**	**578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,268**	**7,705**	**8,282**	**578**
0020	307	346	265	-81	0	0	0	0	0	0	0	0	307	346	265	-81
0031	27	30	10	-20	0	0	0	0	0	0	0	0	27	30	10	-20
0040	658	618	639	21	0	0	0	0	0	0	0	0	658	618	639	21
0041	69	76	308	232	0	0	0	0	0	0	0	0	69	76	308	232
0070	212	15	15	0	0	0	0	0	0	0	0	0	212	15	15	0
0091	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	**1,274**	**1,085**	**1,237**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,274**	**1,085**	**1,237**	**152**
Total budget	**7,543**	**8,790**	**9,519**	**729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,543**	**8,790**	**9,519**	**729**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	58	69	69	0	0	0	0	0	0	0	0	0	58	69	69	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	**59**	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59**	**70**	**70**	**0**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$9,519	70.00
Subtotal: Local Fund			**$9,519**	**70.00**
Subtotal: General Fund			**$9,519**	**70.00**
Total: Office of the Chief Medical Examiner			**$9,519**	**70.00**

Office of Administrative Hearings Name	FS0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**100A**										
PERSONNEL-MASTER	1010	104	115	122	7	122	0	122	0	0	0
INFORMATION TECHNOLOGY	1040	272	319	280	-39	280	0	280	0	0	0
FINANCIAL SERVICES	1050	-8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**368**	**434**	**402**	**-32**	**402**	**0**	**402**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	137	124	131	7	131	0	131	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**137**	**124**	**131**	**7**	**131**	**0**	**131**	**0**	**0**	**0**
JUDICIAL	**200A**										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	5,146	5,542	5,918	376	4,847	0	4,847	0	0	1,070
Subtotal: JUDICIAL		**5,146**	**5,542**	**5,918**	**376**	**4,847**	**0**	**4,847**	**0**	**0**	**1,070**
COURT COUNSEL	**300A**										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	1,130	1,578	1,793	216	1,219	0	1,219	60	0	514
Subtotal: COURT COUNSEL		**1,130**	**1,578**	**1,793**	**216**	**1,219**	**0**	**1,219**	**60**	**0**	**514**
CLERK OF COURT	**400A**										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,403	1,294	1,463	169	1,407	0	1,407	0	0	57
Subtotal: CLERK OF COURT		**1,403**	**1,294**	**1,463**	**169**	**1,407**	**0**	**1,407**	**0**	**0**	**57**
EXECUTIVE	**500A**										
PROGRAM DIRECTION AND OVERSIGHT	050A	665	545	697	153	697	0	697	0	0	0
Subtotal: EXECUTIVE		**665**	**545**	**697**	**153**	**697**	**0**	**697**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**8,850**	**9,517**	**10,404**	**888**	**8,703**	**0**	**8,703**	**60**	**0**	**1,641**

FS0 Office of Administrative Hearings

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	79	165	179	14	0	0	0	0	0	0	0	0	0	0	0	0	79	165	179	14
0012	82	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	82	8	9	1
0014	30	40	36	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	40	36	-4
Subtotal: *PS*	191	213	224	11	0	0	0	0	0	0	0	0	0	0	0	0	191	213	224	11
0020	2	4	8	3	0	0	0	0	0	0	0	0	0	0	0	0	2	4	8	3
0040	25	110	90	-20	0	0	0	0	0	0	0	0	0	0	0	0	25	110	90	-20
0041	109	29	24	-6	0	0	0	0	0	0	0	0	0	0	0	0	109	29	24	-6
0070	42	78	56	-22	0	0	0	0	0	0	0	0	0	0	0	0	42	78	56	-22
Subtotal: *NPS*	177	221	177	-43	0	0	0	0	0	0	0	0	0	0	0	0	177	221	177	-43
Total 100A	368	434	402	-32	0	0	0	0	0	0	0	0	0	0	0	0	368	434	402	-32

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	108	100	109	8	0	0	0	0	0	0	0	0	0	0	0	0	108	100	109	8
0014	29	23	21	-2	0	0	0	0	0	0	0	0	0	0	0	0	29	23	21	-2
Subtotal: *PS*	137	124	130	6	0	0	0	0	0	0	0	0	0	0	0	0	137	124	130	6
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 100F	137	124	131	7	0	0	0	0	0	0	0	0	0	0	0	0	137	124	131	7

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,461	3,664	3,927	263	0	0	0	0	0	0	0	0	814	819	843	25	4,275	4,482	4,770	288
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	542	794	758	-36	0	0	0	0	0	0	0	0	144	105	163	58	685	898	921	22
Subtotal: *PS*	4,019	4,457	4,685	227	0	0	0	0	0	0	0	0	957	923	1,006	82	4,977	5,381	5,691	310
0020	15	26	10	-16	0	0	0	0	0	0	0	0	0	0	0	0	15	26	10	-16
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0041	90	60	152	92	0	0	0	0	0	0	0	0	61	76	65	-11	151	136	217	82
Subtotal: *NPS*	105	86	162	77	0	0	0	0	0	0	0	0	65	76	65	-11	170	161	227	66
Total 200A	4,124	4,543	4,847	304	0	0	0	0	0	0	0	0	1,022	999	1,070	71	5,146	5,542	5,918	376

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	409	820	707	-113	0	0	0	0	0	0	0	0	67	81	60	-21	476	901	768	-134

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	113	8	40	32	0	0	0	0	0	0	0	0	3	0	0	0	116	8	40	32
0013	7	54	54	0	0	0	0	0	0	0	0	0	1	0	0	0	8	54	54	0
0014	115	191	136	-55	0	0	0	0	0	0	0	0	10	19	12	-7	125	210	148	-62
Subtotal: *PS*	643	1,074	937	-136	0	0	0	0	0	0	0	0	81	100	72	-28	725	1,174	1,010	-164
0020	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
0040	162	159	182	23	0	0	0	0	0	0	0	0	89	72	442	370	251	231	624	393
0041	86	63	60	-3	68	60	60	0	0	0	0	0	0	0	0	0	154	123	120	-3
Subtotal: *NPS*	248	272	282	10	68	60	60	0	0	0	0	0	89	72	442	370	405	404	784	380
Total 300A	892	1,346	1,219	-127	68	60	60	0	0	0	0	0	171	172	514	342	1,130	1,578	1,793	216

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	685	919	1,078	158	0	0	0	0	0	0	0	0	43	44	48	4	727	963	1,125	163
0012	282	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	282	0	9	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	206	212	210	-3	0	0	0	0	0	0	0	0	19	10	9	-1	224	222	219	-3
Subtotal: *PS*	1,176	1,132	1,297	165	0	0	0	0	0	0	0	0	61	54	57	3	1,237	1,185	1,353	168
0020	53	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	50	40	-10
0040	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	0	59	70	11	0	0	0	0	0	0	0	0	0	0	0	0	0	59	70	11
Subtotal: *NPS*	166	109	110	1	0	0	0	0	0	0	0	0	0	0	0	0	166	109	110	1
Total 400A	1,342	1,241	1,407	166	0	0	0	0	0	0	0	0	61	54	57	3	1,403	1,294	1,463	169

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	398	542	145	0	0	0	0	0	0	0	0	0	0	0	0	363	398	542	145
0012	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	115	92	105	13	0	0	0	0	0	0	0	0	0	0	0	0	115	92	105	13
Subtotal: *PS*	610	490	647	158	0	0	0	0	0	0	0	0	0	0	0	0	610	490	647	158
0020	55	55	50	-5	0	0	0	0	0	0	0	0	0	0	0	0	55	55	50	-5
Subtotal: *NPS*	55	55	50	-5	0	0	0	0	0	0	0	0	0	0	0	0	55	55	50	-5
Total 500A	665	545	697	153	0	0	0	0	0	0	0	0	0	0	0	0	665	545	697	153
Total budget	7,528	8,232	8,703	471	68	60	60	0	0	0	0	0	1,254	1,224	1,641	417	8,850	9,517	10,404	888

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100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	79	165	179	14	0	0	0	0	0	0	0	0	79	165	179	14
0012	82	8	9	1	0	0	0	0	0	0	0	0	82	8	9	1
0014	30	40	36	-4	0	0	0	0	0	0	0	0	30	40	36	-4
Subtotal: *PS*	191	213	224	11	0	0	0	0	0	0	0	0	191	213	224	11
0020	2	4	8	3	0	0	0	0	0	0	0	0	2	4	8	3
0040	25	110	90	-20	0	0	0	0	0	0	0	0	25	110	90	-20
0041	109	29	24	-6	0	0	0	0	0	0	0	0	109	29	24	-6
0070	42	78	56	-22	0	0	0	0	0	0	0	0	42	78	56	-22
Subtotal: *NPS*	177	221	177	-43	0	0	0	0	0	0	0	0	177	221	177	-43
Total 100A	368	434	402	-32	0	0	0	0	0	0	0	0	368	434	402	-32

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	108	100	109	8	0	0	0	0	0	0	0	0	108	100	109	8
0014	29	23	21	-2	0	0	0	0	0	0	0	0	29	23	21	-2
Subtotal: *PS*	137	124	130	6	0	0	0	0	0	0	0	0	137	124	130	6
0020	0	0	1	1	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	1	1
Total 100F	137	124	131	7	0	0	0	0	0	0	0	0	137	124	131	7

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,461	3,664	3,927	263	0	0	0	0	0	0	0	0	3,461	3,664	3,927	263
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	542	794	758	-36	0	0	0	0	0	0	0	0	542	794	758	-36
Subtotal: *PS*	4,019	4,457	4,685	227	0	0	0	0	0	0	0	0	4,019	4,457	4,685	227
0020	15	26	10	-16	0	0	0	0	0	0	0	0	15	26	10	-16
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	90	60	152	92	0	0	0	0	0	0	0	0	90	60	152	92
Subtotal: *NPS*	105	86	162	77	0	0	0	0	0	0	0	0	105	86	162	77
Total 200A	4,124	4,543	4,847	304	0	0	0	0	0	0	0	0	4,124	4,543	4,847	304

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	409	820	707	-113	0	0	0	0	0	0	0	0	409	820	707	-113

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	113	8	40	32	0	0	0	0	0	0	0	0	113	8	40	32
0013	7	54	54	0	0	0	0	0	0	0	0	0	7	54	54	0
0014	115	191	136	-55	0	0	0	0	0	0	0	0	115	191	136	-55
Subtotal: *PS*	643	1,074	937	-136	0	0	0	0	0	0	0	0	643	1,074	937	-136
0020	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40	-10
0040	162	159	182	23	0	0	0	0	0	0	0	0	162	159	182	23
0041	86	63	60	-3	0	0	0	0	0	0	0	0	86	63	60	-3
Subtotal: *NPS*	248	272	282	10	0	0	0	0	0	0	0	0	248	272	282	10
Total 300A	892	1,346	1,219	-127	0	0	0	0	0	0	0	0	892	1,346	1,219	-127

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	685	919	1,078	158	0	0	0	0	0	0	0	0	685	919	1,078	158
0012	282	0	9	9	0	0	0	0	0	0	0	0	282	0	9	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	206	212	210	-3	0	0	0	0	0	0	0	0	206	212	210	-3
Subtotal: *PS*	1,176	1,132	1,297	165	0	0	0	0	0	0	0	0	1,176	1,132	1,297	165
0020	53	50	40	-10	0	0	0	0	0	0	0	0	53	50	40	-10
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0041	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	0	59	70	11	0	0	0	0	0	0	0	0	0	59	70	11
Subtotal: *NPS*	166	109	110	1	0	0	0	0	0	0	0	0	166	109	110	1
Total 400A	1,342	1,241	1,407	166	0	0	0	0	0	0	0	0	1,342	1,241	1,407	166

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	363	398	542	145	0	0	0	0	0	0	0	0	363	398	542	145
0012	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0014	115	92	105	13	0	0	0	0	0	0	0	0	115	92	105	13
Subtotal: *PS*	610	490	647	158	0	0	0	0	0	0	0	0	610	490	647	158
0020	55	55	50	-5	0	0	0	0	0	0	0	0	55	55	50	-5
Subtotal: *NPS*	55	55	50	-5	0	0	0	0	0	0	0	0	55	55	50	-5
Total 500A	665	545	697	153	0	0	0	0	0	0	0	0	665	545	697	153
Total budget	7,528	8,232	8,703	471	0	0	0	0	0	0	0	0	7,528	8,232	8,703	471

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,104	6,066	6,542	476	0	0	0	0	0	0	0	0	924	943	951	8	6,028	7,009	7,493	484
0012	610	17	58	41	0	0	0	0	0	0	0	0	3	0	0	0	613	17	58	41
0013	26	54	54	0	0	0	0	0	0	0	0	0	1	0	0	0	27	54	54	0
0014	1,036	1,353	1,266	-86	0	0	0	0	0	0	0	0	173	134	184	50	1,208	1,486	1,450	-36
Subtotal: *PS*	**6,776**	**7,489**	**7,920**	**430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**	**1,077**	**1,135**	**58**	**7,876**	**8,566**	**9,055**	**488**
0020	125	185	149	-36	0	0	0	0	0	0	0	0	0	0	0	0	125	185	149	-36
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	185	269	272	3	0	0	0	0	0	0	0	0	89	72	442	370	274	341	714	373
0041	401	152	236	84	68	60	60	0	0	0	0	0	61	76	65	-11	530	288	361	73
0070	42	137	126	-11	0	0	0	0	0	0	0	0	0	0	0	0	42	137	126	-11
Subtotal: *NPS*	**752**	**743**	**783**	**40**	**68**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**154**	**148**	**507**	**359**	**974**	**950**	**1,350**	**399**
Total budget	**7,528**	**8,232**	**8,703**	**471**	**68**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**1,254**	**1,224**	**1,641**	**417**	**8,850**	**9,517**	**10,404**	**888**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	69	69	0	0	0	0	0	0	0	0	0	8	8	8	0	61	77	77	0
0012	12	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	12	1	1	0
Total FTEs	**65**	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**	**73**	**78**	**78**	**0**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,104	6,066	6,542	476	0	0	0	0	0	0	0	0	5,104	6,066	6,542	476
0012	610	17	58	41	0	0	0	0	0	0	0	0	610	17	58	41
0013	26	54	54	0	0	0	0	0	0	0	0	0	26	54	54	0
0014	1,036	1,353	1,266	-86	0	0	0	0	0	0	0	0	1,036	1,353	1,266	-86
Subtotal: *PS*	**6,776**	**7,489**	**7,920**	**430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,776**	**7,489**	**7,920**	**430**
0020	125	185	149	-36	0	0	0	0	0	0	0	0	125	185	149	-36
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	185	269	272	3	0	0	0	0	0	0	0	0	185	269	272	3
0041	401	152	236	84	0	0	0	0	0	0	0	0	401	152	236	84
0070	42	137	126	-11	0	0	0	0	0	0	0	0	42	137	126	-11
Subtotal: *NPS*	**752**	**743**	**783**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**752**	**743**	**783**	**40**
Total budget	**7,528**	**8,232**	**8,703**	**471**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,528**	**8,232**	**8,703**	**471**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	69	69	0	0	0	0	0	0	0	0	0	53	69	69	0
0012	12	1	1	0	0	0	0	0	0	0	0	0	12	1	1	0
Total FTEs	**65**	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**70**	**70**	**0**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$60	0.00
Subtotal: Federal Medicaid Payments			**$60**	**0.00**
Subtotal: Federal Resources			**$60**	**0.00**
General Fund				
Local Fund				
	APPR		$8,703	69.55
Subtotal: Local Fund			**$8,703**	**69.55**
Subtotal: General Fund			**$8,703**	**69.55**
Intra-District Funds				
Intra-District Funds				
	0701	DOH MEDICAID	$1,641	8.00
Subtotal: Intra-District Funds			**$1,641**	**8.00**
Subtotal: Intra-District Funds			**$1,641**	**8.00**
Total: Office of Administrative Hearings			**$10,404**	**77.55**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**										
RESEARCH AND ANALYSIS	1010	0	59	0	-59	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	375	240	247	7	0	0	0	247	0	0
RESEARCH AND ANALYSIS (ID)	1117	51	90	70	-20	0	0	0	0	0	70
EVALUATION (FED)	1120	-105	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**320**	**389**	**317**	**-72**	**0**	**0**	**0**	**247**	**0**	**70**
COLLABORATION & PLANNING ACROSS AGENCIES	**2000**										
OPERATIONAL INFRUSTRUCTURE	2010	218	202	197	-6	197	0	197	0	0	0
OPERATIONAL INFRUSTRUCTURE (FED)	2110	623	230	216	-14	0	0	0	216	0	0
TOPICAL WORK GROUPS (FED)	2120	285	439	381	-57	0	0	0	381	0	0
CJCC MEETINGS (FED)	2130	9	9	7	-2	0	0	0	7	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	30	19	0	-19	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		**1,165**	**899**	**801**	**-99**	**197**	**0**	**197**	**604**	**0**	**0**
INTEGRATED INFORMATION SYSTEM	**3000**										
JUSTIS	3010	0	40	0	-40	0	0	0	0	0	0
JUSTIS (FED)	3110	1,161	1,068	1,371	303	330	0	330	1,041	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,161**	**1,108**	**1,371**	**263**	**330**	**0**	**330**	**1,041**	**0**	**0**
ASMP	**4000**										
INFORMATION TECHNOLOGY (FED)	4140	12	10	8	-2	0	0	0	8	0	0
Subtotal: ASMP		**12**	**10**	**8**	**-2**	**0**	**0**	**0**	**8**	**0**	**0**
Total: Criminal Justice Coordinating Council		**2,658**	**2,406**	**2,496**	**90**	**526**	**0**	**526**	**1,900**	**0**	**70**

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	0	-50	66	159	184	25	0	0	0	0	0	36	61	25	66	245	245	0
0012	0	0	0	0	82	0	0	0	0	0	0	0	36	0	0	0	118	0	0	0
0014	0	10	0	-10	29	31	28	-3	0	0	0	0	7	7	9	2	36	47	37	-10
Subtotal: *PS*	0	59	0	-59	177	190	212	22	0	0	0	0	43	43	70	27	220	292	282	-10
0020	0	0	0	0	4	2	2	-1	0	0	0	0	0	0	0	0	4	2	2	-1
0040	0	0	0	0	16	46	33	-13	0	0	0	0	0	8	0	-8	16	54	33	-21
0041	0	0	0	0	73	0	0	0	0	0	0	0	8	40	0	-40	80	40	0	-40
Subtotal: *NPS*	0	0	0	0	92	49	35	-14	0	0	0	0	8	48	0	-48	100	97	35	-62
Total 1000	0	59	0	-59	269	239	247	8	0	0	0	0	51	91	70	-21	320	389	317	-72

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	169	171	2	332	473	443	-30	10	0	0	0	0	0	0	0	533	641	613	-28
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	33	26	-7	58	78	67	-11	3	0	0	0	0	0	0	0	87	111	93	-18
Subtotal: *PS*	218	201	197	-5	392	551	510	-41	12	0	0	0	0	0	0	0	622	752	707	-45
0020	0	0	0	0	32	17	30	13	0	0	0	0	0	0	0	0	32	17	30	13
0031	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	481	120	38	-81	3	0	0	0	0	0	0	0	483	120	38	-81
0041	0	0	0	0	27	9	25	16	0	0	0	0	0	0	0	0	27	9	25	16
0070	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	540	147	94	-53	3	0	0	0	0	0	0	0	543	147	94	-53
Total 2000	218	201	197	-5	932	698	604	-94	15	0	0	0	0	0	0	0	1,165	899	801	-99

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	491	501	761	260	0	0	0	0	0	0	0	0	491	501	761	260
0014	0	0	0	0	85	97	124	26	0	0	0	0	0	0	0	0	85	97	124	26
Subtotal: *PS*	0	0	0	0	576	598	885	287	0	0	0	0	0	0	0	0	576	598	885	287
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	96	46	80	34	0	0	0	0	0	0	0	0	96	46	80	34
0041	218	255	330	74	266	209	76	-132	0	0	0	0	0	0	0	0	484	464	406	-58
Subtotal: *NPS*	218	255	330	74	367	255	156	-98	0	0	0	0	0	0	0	0	585	510	486	-24
Total 3000	218	255	330	74	943	853	1,041	188	0	0	0	0	0	0	0	0	1,161	1,108	1,371	263

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Subtotal: *NPS*	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Total 4000	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Total budget	436	516	526	11	2,156	1,800	1,900	100	15	0	0	0	51	91	70	-21	2,658	2,406	2,496	90

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *PS*	0	59	0	-59	0	0	0	0	0	0	0	0	0	59	0	-59
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	59	0	-59	0	0	0	0	0	0	0	0	0	59	0	-59

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	169	171	2	0	0	0	0	0	0	0	0	191	169	171	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	26	33	26	-7	0	0	0	0	0	0	0	0	26	33	26	-7
Subtotal: *PS*	218	201	197	-5	0	0	0	0	0	0	0	0	218	201	197	-5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	218	201	197	-5	0	0	0	0	0	0	0	0	218	201	197	-5

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
Subtotal: *NPS*	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
Total 3000	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	436	516	526	11	0	0	0	0	0	0	0	0	436	516	526	11

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	218	171	-48	889	1,133	1,388	255	10	0	0	0	0	36	61	25	1,090	1,387	1,620	233
0012	0	0	0	0	82	0	0	0	0	0	0	0	36	0	0	0	118	0	0	0
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	42	26	-16	172	206	219	13	3	0	0	0	7	7	9	2	208	255	254	-1
Subtotal: *PS*	**218**	**260**	**197**	**-64**	**1,145**	**1,339**	**1,607**	**268**	**12**	**0**	**0**	**0**	**43**	**43**	**70**	**27**	**1,418**	**1,643**	**1,874**	**231**
0020	0	0	0	0	39	20	32	12	0	0	0	0	0	0	0	0	39	20	32	12
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	0	0	0	0	605	222	159	-63	3	0	0	0	0	8	0	-8	607	229	159	-70
0041	218	255	330	74	365	218	101	-117	0	0	0	0	8	40	0	-40	591	514	431	-83
0070	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	**218**	**255**	**330**	**74**	**1,012**	**461**	**293**	**-168**	**3**	**0**	**0**	**0**	**8**	**48**	**0**	**-48**	**1,240**	**764**	**622**	**-141**
Total budget	**436**	**516**	**526**	**11**	**2,156**	**1,800**	**1,900**	**100**	**15**	**0**	**0**	**0**	**51**	**91**	**70**	**-21**	**2,658**	**2,406**	**2,496**	**90**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1	2	1	-1	12	14	14	0	0	0	0	0	0	0	1	0	14	16	16	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**1**	**2**	**1**	**-1**	**12**	**14**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**14**	**16**	**16**	**0**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	218	171	-48	0	0	0	0	0	0	0	0	191	218	171	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	26	42	26	-16	0	0	0	0	0	0	0	0	26	42	26	-16
Subtotal: *PS*	**218**	**260**	**197**	**-64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**260**	**197**	**-64**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**218**	**255**	**330**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**255**	**330**	**74**
Total budget	**436**	**516**	**526**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**436**	**516**	**526**	**11**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	**1**	**2**	**1**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**-1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,900	14.10
Subtotal: Federal Payments			**$1,900**	**14.10**
Subtotal: Federal Resources			**$1,900**	**14.10**
General Fund				
Local Fund				
	APPR		$526	1.27
Subtotal: Local Fund			**$526**	**1.27**
Subtotal: General Fund			**$526**	**1.27**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$70	0.63
Subtotal: Intra-District Funds			**$70**	**0.63**
Subtotal: Intra-District Funds			**$70**	**0.63**
Total: Criminal Justice Coordinating Council			**$2,496**	**16.00**

Office of Unified Communications Name	UC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	1,854	306	396	91	394	2	396	0	0	0
PROPERTY MANAGEMENT	1030	1,037	1,213	1,153	-60	24	1,128	1,153	0	0	0
INFORMATION TECHNOLOGY	1040	1,103	683	506	-177	38	468	506	0	0	0
FINANCIAL SERVICES	1050	0	10	10	0	0	10	10	0	0	0
LANAGUAGE ACCESS	1087	666	870	1,329	459	1,329	0	1,329	0	0	0
PERFORMANCE MANAGEMENT	1090	1,481	1,217	1,567	350	1,539	29	1,567	0	0	0
		150	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**6,290**	**4,298**	**4,962**	**663**	**3,325**	**1,637**	**4,962**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	139	145	155	10	155	0	155	0	0	0
ACCOUNTING OPERATIONS	120F	0	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**139**	**195**	**205**	**10**	**155**	**50**	**205**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**										
911 CALL TAKING ACTIVITY	2010	8,003	9,260	8,940	-320	7,628	1,312	8,940	0	0	0
911 DISPATCHING ACTIVITY	2020	9,642	9,929	10,197	268	10,197	0	10,197	0	0	0
911 TRAINING ACTIVITY	2030	26	94	94	0	77	17	94	0	0	0
QUALITY ASSURANCE	2040	0	76	76	0	76	0	76	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		**17,670**	**19,359**	**19,307**	**-52**	**17,978**	**1,329**	**19,307**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**										
CUSTOMER SERVICE ACTIVITY	3010	182	454	193	-261	178	15	193	0	0	0
311 CALL TAKING ACTIVITY	3020	4,119	4,234	4,520	287	4,242	0	4,242	0	0	278
		13	0	0	0	0	0	0	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**4,314**	**4,687**	**4,713**	**26**	**4,420**	**15**	**4,435**	**0**	**0**	**278**
TECHNOLOGY OPERATIONS DIVISION	**4000**										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	1,727	5,793	5,543	-250	0	5,543	5,543	0	0	0
RADIO ENGINEERING ACTIVITY	4020	5,912	6,242	5,440	-801	893	4,547	5,440	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,097	1,145	1,074	-71	1,074	0	1,074	0	0	0
MOBILE DATA COMPUTING	4040	0	2,000	2,100	100	0	2,100	2,100	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**8,736**	**15,180**	**14,158**	**-1,022**	**1,968**	**12,190**	**14,158**	**0**	**0**	**0**

Office of Unified Communications Name	UC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSCRIPTION & QUALITY DIVISION	**5000**										
TRANSCRIPTION & QUALITY DIVISION	5010	306	293	416	122	406	10	416	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		**306**	**293**	**416**	**122**	**406**	**10**	**416**	**0**	**0**	**0**
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: Office of Unified Communications		**37,455**	**44,014**	**43,760**	**-254**	**28,250**	**15,231**	**43,481**	**0**	**0**	**278**

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,677	1,746	2,573	827	0	0	0	0	0	0	0	0	0	0	0	0	2,677	1,746	2,573	827
0012	47	70	0	-70	0	0	0	0	0	0	0	0	109	0	0	0	156	70	0	-70
0013	187	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	187	54	54	0
0014	646	516	654	138	0	0	0	0	0	0	0	0	41	0	0	0	687	516	654	138
0015	84	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	84	20	20	0
Subtotal: *PS*	3,641	2,406	3,301	894	0	0	0	0	0	0	0	0	150	0	0	0	3,791	2,406	3,301	894
0020	62	14	10	-4	0	0	0	0	0	0	0	0	0	0	0	0	62	14	10	-4
0031	1,037	1,196	1,128	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68
0040	1,072	482	323	-159	0	0	0	0	0	0	0	0	0	0	0	0	1,072	482	323	-159
0070	328	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	328	200	200	0
Subtotal: *NPS*	2,499	1,892	1,661	-231	0	0	0	0	0	0	0	0	0	0	0	0	2,499	1,892	1,661	-231
Total 1000	6,140	4,298	4,962	663	0	0	0	0	0	0	0	0	150	0	0	0	6,290	4,298	4,962	663

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	112	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	112	113	123	10
0014	28	32	31	-1	0	0	0	0	0	0	0	0	0	0	0	0	28	32	31	-1
Subtotal: *PS*	139	145	155	10	0	0	0	0	0	0	0	0	0	0	0	0	139	145	155	10
0041	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Total 100F	139	195	205	10	0	0	0	0	0	0	0	0	0	0	0	0	139	195	205	10

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,679	11,900	12,419	519	0	0	0	0	0	0	0	0	0	0	0	0	10,679	11,900	12,419	519
0012	62	184	32	-151	0	0	0	0	0	0	0	0	0	0	0	0	62	184	32	-151
0013	1,142	1,814	1,819	5	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,814	1,819	5
0014	3,068	3,434	3,145	-289	0	0	0	0	0	0	0	0	0	0	0	0	3,068	3,434	3,145	-289
0015	593	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	593	562	562	0
Subtotal: *PS*	15,544	17,894	17,978	84	0	0	0	0	0	0	0	0	0	0	0	0	15,544	17,894	17,978	84
0020	15	69	57	-12	0	0	0	0	0	0	0	0	0	0	0	0	15	69	57	-12
0040	288	149	24	-125	0	0	0	0	0	0	0	0	7	0	0	0	295	149	24	-125
0041	1,242	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	1,242	1,248	1,248	0
0070	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
Subtotal: *NPS*	2,119	1,466	1,329	-136	0	0	0	0	0	0	0	0	7	0	0	0	2,126	1,466	1,329	-136
Total 2000	17,663	19,359	19,307	-52	0	0	0	0	0	0	0	0	7	0	0	0	17,670	19,359	19,307	-52

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,592	2,646	3,289	643	0	0	0	0	0	0	0	0	0	0	0	0	2,592	2,646	3,289	643
0012	290	577	19	-558	0	0	0	0	0	0	0	0	216	203	222	19	506	780	240	-540
0013	142	95	95	0	0	0	0	0	0	0	0	0	16	0	0	0	159	95	95	0
0014	848	916	840	-76	0	0	0	0	0	0	0	0	15	58	56	-1	863	974	896	-78
0015	35	178	178	0	0	0	0	0	0	0	0	0	3	0	0	0	38	178	178	0
Subtotal: *PS*	3,908	4,411	4,420	8	0	0	0	0	0	0	0	0	251	261	278	17	4,159	4,672	4,698	26
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0041	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
Subtotal: *NPS*	142	15	15	0	0	0	0	0	0	0	0	0	13	0	0	0	155	15	15	0
Total 3000	4,050	4,426	4,435	8	0	0	0	0	0	0	0	0	264	261	278	17	4,314	4,687	4,713	26

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,321	1,509	1,444	-65	0	0	0	0	0	0	0	0	0	0	0	0	1,321	1,509	1,444	-65
0013	96	102	112	10	0	0	0	0	0	0	0	0	0	0	0	0	96	102	112	10
0014	307	429	367	-62	0	0	0	0	0	0	0	0	0	0	0	0	307	429	367	-62
0015	52	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: *PS*	1,776	2,085	1,968	-117	0	0	0	0	0	0	0	0	0	0	0	0	1,776	2,085	1,968	-117
0020	0	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	-5
0040	4,633	8,773	10,173	1,400	0	0	0	0	0	0	0	0	214	0	0	0	4,848	8,773	10,173	1,400
0041	73	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	73	155	155	0
0070	2,039	4,150	1,850	-2,300	0	0	0	0	0	0	0	0	0	0	0	0	2,039	4,150	1,850	-2,300
Subtotal: *NPS*	6,745	13,095	12,190	-905	0	0	0	0	0	0	0	0	214	0	0	0	6,960	13,095	12,190	-905
Total 4000	8,522	15,180	14,158	-1,022	0	0	0	0	0	0	0	0	214	0	0	0	8,736	15,180	14,158	-1,022

5000 Transcription & Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	195	165	303	138	0	0	0	0	0	0	0	0	0	0	0	0	195	165	303	138
0012	30	51	16	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	51	16	-35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	61	81	20	0	0	0	0	0	0	0	0	0	0	0	0	80	61	81	20
0015	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	306	283	406	122	0	0	0	0	0	0	0	0	0	0	0	0	306	283	406	122
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	306	293	416	122	0	0	0	0	0	0	0	0	0	0	0	0	306	293	416	122

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	36,820	43,753	43,481	-271	0	0	0	0	0	0	0	0	635	261	278	17	37,455	44,014	43,760	-254

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,677	1,746	2,573	827	0	0	0	0	0	0	0	0	2,677	1,746	2,573	827
0012	47	70	0	-70	0	0	0	0	0	0	0	0	47	70	0	-70
0013	187	54	54	0	0	0	0	0	0	0	0	0	187	54	54	0
0014	646	516	654	138	0	0	0	0	0	0	0	0	646	516	654	138
0015	84	20	20	0	0	0	0	0	0	0	0	0	84	20	20	0
Subtotal: *PS*	3,641	2,406	3,301	894	0	0	0	0	0	0	0	0	3,641	2,406	3,301	894
0020	0	0	0	0	0	0	0	0	62	14	10	-4	62	14	10	-4
0031	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68	1,037	1,196	1,128	-68
0040	0	0	24	24	0	0	0	0	1,072	482	299	-183	1,072	482	323	-159
0070	288	0	0	0	0	0	0	0	40	200	200	0	328	200	200	0
Subtotal: *NPS*	288	0	24	24	0	0	0	0	2,211	1,892	1,637	-255	2,499	1,892	1,661	-231
Total 1000	3,929	2,406	3,325	918	0	0	0	0	2,211	1,892	1,637	-255	6,140	4,298	4,962	663

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	112	113	123	10	0	0	0	0	0	0	0	0	112	113	123	10
0014	28	32	31	-1	0	0	0	0	0	0	0	0	28	32	31	-1
Subtotal: *PS*	139	145	155	10	0	0	0	0	0	0	0	0	139	145	155	10
0041	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Total 100F	139	145	155	10	0	0	0	0	0	50	50	0	139	195	205	10

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,679	11,900	12,419	519	0	0	0	0	0	0	0	0	10,679	11,900	12,419	519
0012	62	184	32	-151	0	0	0	0	0	0	0	0	62	184	32	-151
0013	1,142	1,814	1,819	5	0	0	0	0	0	0	0	0	1,142	1,814	1,819	5
0014	3,068	3,434	3,145	-289	0	0	0	0	0	0	0	0	3,068	3,434	3,145	-289
0015	593	562	562	0	0	0	0	0	0	0	0	0	593	562	562	0
Subtotal: *PS*	15,544	17,894	17,978	84	0	0	0	0	0	0	0	0	15,544	17,894	17,978	84
0020	0	0	0	0	0	0	0	0	15	69	57	-12	15	69	57	-12
0040	287	125	0	-125	0	0	0	0	1	24	24	0	288	149	24	-125
0041	0	0	0	0	0	0	0	0	1,242	1,248	1,248	0	1,242	1,248	1,248	0
0070	575	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
Subtotal: *NPS*	862	125	0	-125	0	0	0	0	1,257	1,341	1,329	-12	2,119	1,466	1,329	-136
Total 2000	16,406	18,019	17,978	-41	0	0	0	0	1,257	1,341	1,329	-12	17,663	19,359	19,307	-52

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,592	2,646	3,289	643	0	0	0	0	0	0	0	0	2,592	2,646	3,289	643
0012	290	577	19	-558	0	0	0	0	0	0	0	0	290	577	19	-558
0013	142	95	95	0	0	0	0	0	0	0	0	0	142	95	95	0
0014	848	916	840	-76	0	0	0	0	0	0	0	0	848	916	840	-76
0015	35	178	178	0	0	0	0	0	0	0	0	0	35	178	178	0
Subtotal: *PS*	3,908	4,411	4,420	8	0	0	0	0	0	0	0	0	3,908	4,411	4,420	8
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	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	142	0	0	0	142	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	142	15	15	0	142	15	15	0
Total 3000	3,908	4,411	4,420	8	0	0	0	0	142	15	15	0	4,050	4,426	4,435	8

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,321	1,509	1,444	-65	0	0	0	0	0	0	0	0	1,321	1,509	1,444	-65
0013	96	102	112	10	0	0	0	0	0	0	0	0	96	102	112	10
0014	307	429	367	-62	0	0	0	0	0	0	0	0	307	429	367	-62
0015	52	45	45	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: *PS*	1,776	2,085	1,968	-117	0	0	0	0	0	0	0	0	1,776	2,085	1,968	-117
0020	0	0	0	0	0	0	0	0	0	17	12	-5	0	17	12	-5
0040	0	0	0	0	0	0	0	0	4,633	8,773	10,173	1,400	4,633	8,773	10,173	1,400
0041	0	0	0	0	0	0	0	0	73	155	155	0	73	155	155	0
0070	0	0	0	0	0	0	0	0	2,039	4,150	1,850	-2,300	2,039	4,150	1,850	-2,300
Subtotal: *NPS*	0	0	0	0	0	0	0	0	6,745	13,095	12,190	-905	6,745	13,095	12,190	-905
Total 4000	1,776	2,085	1,968	-117	0	0	0	0	6,745	13,095	12,190	-905	8,522	15,180	14,158	-1,022

5000 Transcription & Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	195	165	303	138	0	0	0	0	0	0	0	0	195	165	303	138
0012	30	51	16	-35	0	0	0	0	0	0	0	0	30	51	16	-35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	61	81	20	0	0	0	0	0	0	0	0	80	61	81	20
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	306	283	406	122	0	0	0	0	0	0	0	0	306	283	406	122
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	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	10	10	0	0	10	10	0
Total 5000	306	283	406	122	0	0	0	0	0	10	10	0	306	293	416	122

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	26,465	27,350	28,250	900	0	0	0	0	10,355	16,403	15,231	-1,172	36,820	43,753	43,481	-271

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17,576	18,080	20,152	2,072	0	0	0	0	0	0	0	0	0	0	0	0	17,576	18,080	20,152	2,072
0012	429	882	67	-815	0	0	0	0	0	0	0	0	326	203	222	19	754	1,085	289	-796
0013	1,567	2,064	2,079	15	0	0	0	0	0	0	0	0	16	0	0	0	1,584	2,064	2,079	15
0014	4,978	5,389	5,118	-271	0	0	0	0	0	0	0	0	56	58	56	-1	5,034	5,447	5,174	-273
0015	765	810	810	0	0	0	0	0	0	0	0	0	3	0	0	0	768	810	810	0
Subtotal: *PS*	**25,315**	**27,225**	**28,226**	**1,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**401**	**261**	**278**	**17**	**25,716**	**27,486**	**28,504**	**1,018**
0020	77	125	104	-21	0	0	0	0	0	0	0	0	0	0	0	0	77	125	104	-21
0031	1,037	1,196	1,128	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68
0040	5,993	9,404	10,520	1,116	0	0	0	0	0	0	0	0	235	0	0	0	6,227	9,404	10,520	1,116
0041	1,456	1,453	1,453	0	0	0	0	0	0	0	0	0	0	0	0	0	1,456	1,453	1,453	0
0070	2,942	4,350	2,050	-2,300	0	0	0	0	0	0	0	0	0	0	0	0	2,942	4,350	2,050	-2,300
Subtotal: *NPS*	**11,505**	**16,528**	**15,255**	**-1,273**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**235**	**0**	**0**	**0**	**11,739**	**16,528**	**15,255**	**-1,273**
Total budget	**36,820**	**43,753**	**43,481**	**-271**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**635**	**261**	**278**	**17**	**37,455**	**44,014**	**43,760**	**-254**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	282	304	321	17	0	0	0	0	0	0	0	0	0	0	0	0	282	304	321	17
0012	27	19	2	-17	0	0	0	0	0	0	0	0	10	6	6	0	36	25	8	-17
Total FTEs	**309**	**323**	**323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**6**	**6**	**0**	**319**	**329**	**329**	**0**

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17,576	18,080	20,152	2,072	0	0	0	0	0	0	0	0	17,576	18,080	20,152	2,072
0012	429	882	67	-815	0	0	0	0	0	0	0	0	429	882	67	-815
0013	1,567	2,064	2,079	15	0	0	0	0	0	0	0	0	1,567	2,064	2,079	15
0014	4,978	5,389	5,118	-271	0	0	0	0	0	0	0	0	4,978	5,389	5,118	-271
0015	765	810	810	0	0	0	0	0	0	0	0	0	765	810	810	0
Subtotal: *PS*	**25,315**	**27,225**	**28,226**	**1,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,315**	**27,225**	**28,226**	**1,001**
0020	0	0	0	0	0	0	0	0	77	125	104	-21	77	125	104	-21
0031	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68	1,037	1,196	1,128	-68
0040	287	125	24	-101	0	0	0	0	5,706	9,279	10,496	1,217	5,993	9,404	10,520	1,116
0041	0	0	0	0	0	0	0	0	1,456	1,453	1,453	0	1,456	1,453	1,453	0
0070	863	0	0	0	0	0	0	0	2,080	4,350	2,050	-2,300	2,942	4,350	2,050	-2,300
Subtotal: *NPS*	**1,150**	**125**	**24**	**-101**	**0**	**0**	**0**	**0**	**10,355**	**16,403**	**15,231**	**-1,172**	**11,505**	**16,528**	**15,255**	**-1,273**
Total budget	**26,465**	**27,350**	**28,250**	**900**	**0**	**0**	**0**	**0**	**10,355**	**16,403**	**15,231**	**-1,172**	**36,820**	**43,753**	**43,481**	**-271**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	282	304	321	17	0	0	0	0	0	0	0	0	282	304	321	17
0012	27	19	2	-17	0	0	0	0	0	0	0	0	27	19	2	-17
Total FTEs	**309**	**323**	**323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309**	**323**	**323**	**0**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,250	322.80
Subtotal: Local Fund			**$28,250**	**322.80**
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$15,231	0.00
Subtotal: Special Purpose Revenue Funds			**$15,231**	**0.00**
Subtotal: General Fund			**$43,481**	**322.80**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$278	6.00
Subtotal: Intra-District Funds			**$278**	**6.00**
Subtotal: Intra-District Funds			**$278**	**6.00**
Total: Office of Unified Communications			**$43,760**	**328.80**

Homeland Security Grants Name	FT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**										
HOMELAND SECURITY GRANTS (POLICE)	FAFA	4,214	2,034	3,353	1,318	0	0	0	0	0	3,353
HOMELAND SECURITY GRANTS (FIRE)	FBFB	806	1,409	1,360	-49	0	0	0	0	0	1,360
HOMELAND SECURITY GRANTS (OUC)	UCUC	5,260	605	250	-355	0	0	0	0	0	250
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**10,280**	**4,048**	**4,963**	**914**	**0**	**0**	**0**	**0**	**0**	**4,963**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**										
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	496	1,092	307	-785	0	0	0	0	0	307
HOMELAND SECURITY GRANTS (DMH)	RMRM	53	49	0	-49	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**548**	**1,141**	**307**	**-834**	**0**	**0**	**0**	**0**	**0**	**307**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**										
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	1,047	573	72	-501	0	0	0	0	0	72
HOMELAND SECURITY GRANTS (OAG)	CBCB	0	5	0	-5	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**1,047**	**578**	**72**	**-506**	**0**	**0**	**0**	**0**	**0**	**72**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**										
HOMELAND SECURITY GRANTS (DDOT)	KAKA	302	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DPW)	KTKT	0	450	0	-450	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**302**	**450**	**0**	**-450**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY GRANTS (DRES)	**9000**										
HOMELAND SECURITY GRANTS (DRES)	AMAM	409	158	0	-158	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (DRES)		**409**	**158**	**0**	**-158**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Homeland Security Grants		**12,586**	**6,376**	**5,342**	**-1,034**	**0**	**0**	**0**	**0**	**0**	**5,342**

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	3,105	805	1,600	795	3,105	805	1,600	795
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,393	2,446	3,363	917	2,393	2,446	3,363	917
0050	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0	136	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	4,537	797	0	-797	4,537	797	0	-797
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	10,280	4,048	4,963	914	10,280	4,048	4,963	914
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	10,280	4,048	4,963	914	10,280	4,048	4,963	914

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	44	12	0	-12	44	12	0	-12
0041	0	0	0	0	0	0	0	0	0	0	0	0	504	1,129	307	-821	504	1,129	307	-821
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	548	1,141	307	-834	548	1,141	307	-834
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	548	1,141	307	-834	548	1,141	307	-834

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	11	12	0	-12	11	12	0	-12
0040	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	88	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	948	566	72	-494	948	566	72	-494
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	1,047	578	72	-506	1,047	578	72	-506
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	1,047	578	72	-506	1,047	578	72	-506

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14	0	14	0	-14
0041	0	0	0	0	0	0	0	0	0	0	0	0	302	432	0	-432	302	432	0	-432
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	302	450	0	-450	302	450	0	-450
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	302	450	0	-450	302	450	0	-450

9000 Homeland Security Grants (Dres)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	0	0	0	0	404	150	0	-150	404	150	0	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	-8	4	8	0	-8
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	409	158	0	-158	409	158	0	-158
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	409	158	0	-158	409	158	0	-158
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	12,586	6,376	5,342	-1,034	12,586	6,376	5,342	-1,034

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Homeland Security Grants (Dres)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FT0 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	122	12	0	-12	122	12	0	-12
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	3,237	832	1,600	768	3,237	832	1,600	768
0041	0	0	0	0	0	0	0	0	0	0	0	0	4,551	4,723	3,742	-981	4,551	4,723	3,742	-981
0050	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0	136	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	4,541	805	0	-805	4,541	805	0	-805
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,586**	**6,376**	**5,342**	**-1,034**	**12,586**	**6,376**	**5,342**	**-1,034**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,586**	**6,376**	**5,342**	**-1,034**	**12,586**	**6,376**	**5,342**	**-1,034**

Full Time Employees (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

FT0 Homeland Security Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$5,342	0.00
Subtotal: Intra-District Funds			**$5,342**	**0.00**
Subtotal: Intra-District Funds			**$5,342**	**0.00**
Total: Homeland Security Grants			**$5,342**	**0.00**

Department Of Forensic Sciences Name	FR0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
AFO	100F	-1	32	0	-32	0	0	0	0	0	0
PERSONNEL	1010	1,806	1,288	2,421	1,132	2,421	0	2,421	0	0	0
INFORMATION TECHNOLOGY	1040	370	785	572	-213	572	0	572	0	0	0
LEGAL	1060	0	254	58	-197	58	0	58	0	0	0
CUSTOMER SERVICE	1085	367	0	41	41	41	0	41	0	0	0
PERFORMANCE MANAGEMENT	1090	187	193	513	320	513	0	513	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,729**	**2,554**	**3,605**	**1,051**	**3,605**	**0**	**3,605**	**0**	**0**	**0**
ADVISORY BOARD	**1100**										
ADMINISTRATIVE & SUPPORT SERVICES	1110	0	12	0	-12	0	0	0	0	0	0
Subtotal: ADVISORY BOARD		**0**	**12**	**0**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**
INVESTIGATIVE FORENSIC SERVICES	**2000**										
ADMINISTRATIVE & SUPPORT SERVICES	2010	899	940	1,341	401	1,341	0	1,341	0	0	0
FORENSIC BIOLOGY UNIT	2020	1,610	2,195	2,718	523	1,773	0	1,773	759	0	186
TRACE EVIDENCE ANALYSIS	2030	103	234	375	140	375	0	375	0	0	0
FINGERPRINTING ANALYSIS	2040	836	1,876	770	-1,107	770	0	770	0	0	0
FIREARMS & TOOL MARK EXAMINATION	2050	836	982	2,015	1,032	1,938	0	1,938	0	0	77
DIGITAL AND DOCUMENTS	2060	0	45	90	44	90	0	90	0	0	0
Subtotal: INVESTIGATIVE FORENSIC SERVICES		**4,284**	**6,273**	**7,307**	**1,035**	**6,285**	**0**	**6,285**	**759**	**0**	**263**
PUBLIC HEALTH LABORATORY SERVICES	**3000**										
ADMINISTRATIVE & SUPPORT SERVICES	3010	814	734	1,111	377	993	0	993	0	0	119
BIOLOGICAL SCIENCE SERVICES	3020	1,812	952	1,416	464	1,060	0	1,060	0	0	356
CHEMICAL SCIENCE SERVICES	3030	63	790	103	-687	103	0	103	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY SERVICES		**2,689**	**2,476**	**2,631**	**155**	**2,156**	**0**	**2,156**	**0**	**0**	**475**
CRIME SCENE SCIENCES	**4000**										
ADMINISTRATIVE & SUPPORT SERVICES	4010	0	325	100	-225	100	0	100	0	0	0
EVIDENCE CONTROL CENTER	4020	0	0	129	129	129	0	129	0	0	0
CRIME SCENE RESPONSE	4030	0	1,628	1,990	362	1,990	0	1,990	0	0	0
Subtotal: CRIME SCENE SCIENCES		**0**	**1,953**	**2,219**	**266**	**2,219**	**0**	**2,219**	**0**	**0**	**0**
Total: Department Of Forensic Sciences		**9,702**	**13,268**	**15,763**	**2,495**	**14,266**	**0**	**14,266**	**759**	**0**	**738**

FR0 Department Of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	668	1,701	3,137	1,436	0	0	0	0	0	0	0	0	227	0	0	0	896	1,701	3,137	1,436
0012	70	125	11	-113	0	0	0	0	0	0	0	0	0	0	0	0	70	125	11	-113
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	98	429	389	-40	0	0	0	0	0	0	0	0	39	0	0	0	138	429	389	-40
Subtotal: *PS*	842	2,255	3,537	1,283	0	0	0	0	0	0	0	0	267	0	0	0	1,109	2,255	3,537	1,283
0020	4	22	12	-10	0	0	0	0	0	0	0	0	73	0	0	0	78	22	12	-10
0031	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	533	156	56	-100	0	0	0	0	0	0	0	0	91	0	0	0	624	156	56	-100
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	-122
0070	80	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0	795	0	0	0
Subtotal: *NPS*	741	299	68	-231	0	0	0	0	0	0	0	0	879	0	0	0	1,620	299	68	-231
Total 1000	1,583	2,554	3,605	1,051	0	0	0	0	0	0	0	0	1,146	0	0	0	2,729	2,554	3,605	1,051

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: *NPS*	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
Total 1100	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12

2000 Investigative Forensic Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,665	3,512	4,499	986	0	0	192	192	0	0	0	0	0	0	143	143	2,665	3,512	4,834	1,321
0012	174	288	218	-70	0	0	0	0	0	0	0	0	0	0	11	11	174	288	230	-58
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	411	893	948	55	0	0	38	38	0	0	0	0	0	0	31	31	411	893	1,018	125
0015	6	8	8	0	0	0	0	0	0	0	0	0	15	0	0	0	21	8	8	0
Subtotal: *PS*	3,257	4,702	5,673	971	0	0	230	230	0	0	0	0	15	0	186	186	3,272	4,702	6,089	1,388
0020	379	297	347	51	0	0	114	114	0	0	0	0	0	0	22	22	379	297	483	187
0040	350	733	243	-490	0	30	10	-20	0	0	0	0	2	6	0	-6	352	770	253	-517
0041	0	0	0	0	0	113	355	242	0	0	0	0	113	70	55	-15	114	183	410	227
0070	130	15	21	6	0	287	50	-237	0	0	0	0	38	19	0	-19	168	321	71	-250
Subtotal: *NPS*	859	1,045	612	-433	0	431	529	98	0	0	0	0	153	96	77	-19	1,012	1,571	1,218	-353
Total 2000	4,115	5,747	6,285	539	0	431	759	329	0	0	0	0	168	96	263	167	4,284	6,273	7,307	1,035

3000 Public Health Laboratory Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	866	829	1,307	478	0	0	0	0	0	0	0	0	51	203	291	89	917	1,032	1,598	566
0012	289	529	124	-405	0	0	0	0	0	0	0	0	137	72	0	-72	425	602	124	-477
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	226	319	288	-32	0	0	0	0	0	0	0	0	42	65	59	-6	268	384	346	-38
0015	15	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
Subtotal: *PS*	1,398	1,677	1,719	41	0	0	0	0	0	0	0	0	230	340	350	10	1,629	2,017	2,069	51
0020	134	42	200	158	0	0	0	0	0	0	0	0	230	5	100	95	364	47	300	253
0040	205	215	238	23	0	0	0	0	0	0	0	0	191	0	25	25	395	215	263	48
0041	21	173	0	-173	0	0	0	0	0	0	0	0	23	0	0	0	44	173	0	-173
0070	90	18	0	-18	0	0	0	0	0	0	0	0	167	6	0	-6	257	24	0	-24
Subtotal: *NPS*	449	448	437	-11	0	0	0	0	0	0	0	0	611	11	125	114	1,061	459	562	103
Total 3000	1,848	2,126	2,156	30	0	0	0	0	0	0	0	0	842	351	475	124	2,689	2,476	2,631	155

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,419	1,618	199	0	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,618	199
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0014	0	338	337	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	338	337	-1
Subtotal: *PS*	0	1,758	2,016	258	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	2,016	258
0020	0	19	125	106	0	0	0	0	0	0	0	0	0	0	0	0	0	19	125	106
0040	0	21	61	40	0	0	0	0	0	0	0	0	0	0	0	0	0	21	61	40
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0070	0	140	17	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	140	17	-123
Subtotal: *NPS*	0	195	203	8	0	0	0	0	0	0	0	0	0	0	0	0	0	195	203	8
Total 4000	0	1,953	2,219	266	0	0	0	0	0	0	0	0	0	0	0	0	0	1,953	2,219	266
Total budget	7,546	12,391	14,266	1,875	0	431	759	329	0	0	0	0	2,156	446	738	292	9,702	13,268	15,763	2,495

FR0 Department Of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	668	1,701	3,137	1,436	0	0	0	0	0	0	0	0	668	1,701	3,137	1,436
0012	70	125	11	-113	0	0	0	0	0	0	0	0	70	125	11	-113
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	98	429	389	-40	0	0	0	0	0	0	0	0	98	429	389	-40
Subtotal: *PS*	842	2,255	3,537	1,283	0	0	0	0	0	0	0	0	842	2,255	3,537	1,283
0020	4	22	12	-10	0	0	0	0	0	0	0	0	4	22	12	-10
0031	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	533	156	56	-100	0	0	0	0	0	0	0	0	533	156	56	-100
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	122	0	-122
0070	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *NPS*	741	299	68	-231	0	0	0	0	0	0	0	0	741	299	68	-231
Total 1000	1,583	2,554	3,605	1,051	0	0	0	0	0	0	0	0	1,583	2,554	3,605	1,051

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: *NPS*	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
Total 1100	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12

2000 Investigative Forensic Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,665	3,512	4,499	986	0	0	0	0	0	0	0	0	2,665	3,512	4,499	986
0012	174	288	218	-70	0	0	0	0	0	0	0	0	174	288	218	-70
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	411	893	948	55	0	0	0	0	0	0	0	0	411	893	948	55
0015	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: *PS*	3,257	4,702	5,673	971	0	0	0	0	0	0	0	0	3,257	4,702	5,673	971
0020	379	297	347	51	0	0	0	0	0	0	0	0	379	297	347	51
0040	350	733	243	-490	0	0	0	0	0	0	0	0	350	733	243	-490
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	130	15	21	6	0	0	0	0	0	0	0	0	130	15	21	6
Subtotal: *NPS*	859	1,045	612	-433	0	0	0	0	0	0	0	0	859	1,045	612	-433
Total 2000	4,115	5,747	6,285	539	0	0	0	0	0	0	0	0	4,115	5,747	6,285	539

3000 Public Health Laboratory Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	866	829	1,307	478	0	0	0	0	0	0	0	0	866	829	1,307	478
0012	289	529	124	-405	0	0	0	0	0	0	0	0	289	529	124	-405
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	226	319	288	-32	0	0	0	0	0	0	0	0	226	319	288	-32
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	1,398	1,677	1,719	41	0	0	0	0	0	0	0	0	1,398	1,677	1,719	41
0020	134	42	200	158	0	0	0	0	0	0	0	0	134	42	200	158
0040	205	215	238	23	0	0	0	0	0	0	0	0	205	215	238	23
0041	21	173	0	-173	0	0	0	0	0	0	0	0	21	173	0	-173
0070	90	18	0	-18	0	0	0	0	0	0	0	0	90	18	0	-18
Subtotal: *NPS*	449	448	437	-11	0	0	0	0	0	0	0	0	449	448	437	-11
Total 3000	1,848	2,126	2,156	30	0	0	0	0	0	0	0	0	1,848	2,126	2,156	30

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,419	1,618	199	0	0	0	0	0	0	0	0	0	1,419	1,618	199
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0014	0	338	337	-1	0	0	0	0	0	0	0	0	0	338	337	-1
Subtotal: *PS*	0	1,758	2,016	258	0	0	0	0	0	0	0	0	0	1,758	2,016	258
0020	0	19	125	106	0	0	0	0	0	0	0	0	0	19	125	106
0040	0	21	61	40	0	0	0	0	0	0	0	0	0	21	61	40
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0070	0	140	17	-123	0	0	0	0	0	0	0	0	0	140	17	-123
Subtotal: *NPS*	0	195	203	8	0	0	0	0	0	0	0	0	0	195	203	8
Total 4000	0	1,953	2,219	266	0	0	0	0	0	0	0	0	0	1,953	2,219	266
Total budget	7,546	12,391	14,266	1,875	0	0	0	0	0	0	0	0	7,546	12,391	14,266	1,875

FR0 Department Of Forensic Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,199	7,462	10,560	3,099	0	0	192	192	0	0	0	0	278	203	435	232	4,477	7,664	11,187	3,522
0012	533	942	415	-528	0	0	0	0	0	0	0	0	137	72	11	-61	670	1,014	426	-588
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	735	1,980	1,962	-18	0	0	38	38	0	0	0	0	81	65	90	25	816	2,044	2,090	46
0015	21	8	8	0	0	0	0	0	0	0	0	0	16	0	0	0	37	8	8	0
Subtotal: *PS*	**5,497**	**10,392**	**12,945**	**2,553**	**0**	**0**	**230**	**230**	**0**	**0**	**0**	**0**	**513**	**340**	**536**	**196**	**6,010**	**10,732**	**13,711**	**2,980**
0020	517	383	683	301	0	0	114	114	0	0	0	0	304	5	122	117	821	388	919	532
0031	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	1,088	1,134	598	-535	0	30	10	-20	0	0	0	0	283	6	25	19	1,371	1,171	633	-537
0041	21	188	0	-188	0	113	355	242	0	0	0	0	137	70	55	-15	157	372	410	38
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	-122
0070	301	173	39	-134	0	287	50	-237	0	0	0	0	920	25	0	-25	1,220	485	89	-396
Subtotal: *NPS*	**2,049**	**1,999**	**1,320**	**-679**	**0**	**431**	**529**	**98**	**0**	**0**	**0**	**0**	**1,644**	**107**	**202**	**95**	**3,693**	**2,536**	**2,051**	**-485**
Total budget	**7,546**	**12,391**	**14,266**	**1,875**	**0**	**431**	**759**	**329**	**0**	**0**	**0**	**0**	**2,156**	**446**	**738**	**292**	**9,702**	**13,268**	**15,763**	**2,495**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	108	122	14	0	0	3	3	0	0	0	0	6	2	5	3	56	110	130	20
0012	8	14	6	-8	0	0	0	0	0	0	0	0	0	1	0	-1	8	15	6	-9
Total FTEs	**57**	**122**	**128**	**6**	**0**	**0**	**3**	**3**	**0**	**0**	**0**	**0**	**6**	**3**	**5**	**2**	**64**	**125**	**136**	**11**

FR0 Department Of Forensic Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,199	7,462	10,560	3,099	0	0	0	0	0	0	0	0	4,199	7,462	10,560	3,099
0012	533	942	415	-528	0	0	0	0	0	0	0	0	533	942	415	-528
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	735	1,980	1,962	-18	0	0	0	0	0	0	0	0	735	1,980	1,962	-18
0015	21	8	8	0	0	0	0	0	0	0	0	0	21	8	8	0
Subtotal: *PS*	**5,497**	**10,392**	**12,945**	**2,553**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,497**	**10,392**	**12,945**	**2,553**
0020	517	383	683	301	0	0	0	0	0	0	0	0	517	383	683	301
0031	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	1,088	1,134	598	-535	0	0	0	0	0	0	0	0	1,088	1,134	598	-535
0041	21	188	0	-188	0	0	0	0	0	0	0	0	21	188	0	-188
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	122	0	-122
0070	301	173	39	-134	0	0	0	0	0	0	0	0	301	173	39	-134
Subtotal: *NPS*	**2,049**	**1,999**	**1,320**	**-679**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,049**	**1,999**	**1,320**	**-679**
Total budget	**7,546**	**12,391**	**14,266**	**1,875**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,546**	**12,391**	**14,266**	**1,875**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	108	122	14	0	0	0	0	0	0	0	0	50	108	122	14
0012	8	14	6	-8	0	0	0	0	0	0	0	0	8	14	6	-8
Total FTEs	**57**	**122**	**128**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57**	**122**	**128**	**6**

FR0 Department Of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA14F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	$310	0.00
	DNA15F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	$449	3.00
Subtotal: Federal Grant Fund			**$759**	**3.00**
Subtotal: Federal Resources			**$759**	**3.00**
General Fund				
Local Fund				
	APPR		$14,266	128.22
Subtotal: Local Fund			**$14,266**	**128.22**
Subtotal: General Fund			**$14,266**	**128.22**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$738	5.08
Subtotal: Intra-District Funds			**$738**	**5.08**
Subtotal: Intra-District Funds			**$738**	**5.08**
Total: Department Of Forensic Sciences			**$15,763**	**136.30**

Office of Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
FLEET MANAGEMENT	1070	0	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	500	511	499	-13	499	0	499	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**500**	**514**	**502**	**-13**	**502**	**0**	**502**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
ACFO OPERATIONS	130F	57	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY OVERSIGHT	**2000**										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	171	180	221	42	21	0	21	0	0	200
Subtotal: AGENCY OVERSIGHT		**171**	**180**	**221**	**42**	**21**	**0**	**21**	**0**	**0**	**200**
ACCESS TO JUSTICE	**2200**										
ACCESS TO JUSTICE	2201	3,150	3,550	4,078	527	4,078	0	4,078	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	350	200	200	0	200	0	200	0	0	0
Subtotal: ACCESS TO JUSTICE		**3,500**	**3,750**	**4,278**	**527**	**4,278**	**0**	**4,278**	**0**	**0**	**0**
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	**3000**										
CONTINUITY OF OPERATION PLAN	3100	0	18	18	0	18	0	18	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		**0**	**18**	**18**	**0**	**18**	**0**	**18**	**0**	**0**	**0**
OFFICE OF VICTIM SERVICES	**4200**										
VICTIM SERVICES GRANTS	4201	8,836	14,831	16,689	1,858	11,195	1,406	12,601	4,088	0	0
Subtotal: OFFICE OF VICTIM SERVICES		**8,836**	**14,831**	**16,689**	**1,858**	**11,195**	**1,406**	**12,601**	**4,088**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**5300**										
GRANTS MANAGEMENT	5301	4,098	6,059	6,282	223	2,190	0	2,190	4,091	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**4,098**	**6,059**	**6,282**	**223**	**2,190**	**0**	**2,190**	**4,091**	**0**	**0**
CORRECTIONS INFORMATION COUNCIL	**6000**										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	106	149	300	151	300	0	300	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		**106**	**149**	**300**	**151**	**300**	**0**	**300**	**0**	**0**	**0**
Total: Office of Deputy Mayor for Public Safety and Justice		**17,268**	**25,501**	**28,290**	**2,789**	**18,505**	**1,406**	**19,911**	**8,179**	**0**	**200**

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	366	360	371	11	0	0	0	0	0	0	0	0	0	0	0	0	366	360	371	11
0012	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0014	54	73	63	-10	0	0	0	0	0	0	0	0	0	0	0	0	54	73	63	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	436	448	433	-15	0	0	0	0	0	0	0	0	0	0	0	0	436	448	433	-15
0020	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	1
0040	53	56	58	1	0	0	0	0	0	0	0	0	0	0	0	0	53	56	58	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	64	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	64	66	68	2
Total 1000	500	514	502	-13	0	0	0	0	0	0	0	0	0	0	0	0	500	514	502	-13

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	57	0	0	0

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	5	0	18	18	0	0	0	0	0	0	0	0	149	141	162	21	154	141	180	39
0014	-1	0	3	3	0	0	0	0	0	0	0	0	25	27	27	0	25	27	30	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-4	0	21	21	0	0	0	0	0	0	0	0	174	169	189	21	171	169	210	42
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Total 2000	-4	0	21	21	0	0	0	0	0	0	0	0	174	180	200	21	171	180	221	42

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3,150	3,225	3,753	527	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,225	3,753	527
0050	350	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	350	525	525	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	3,500	3,750	4,278	527	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,750	4,278	527
Total 2200	3,500	3,750	4,278	527	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,750	4,278	527

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 3000	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	165	223	397	173	-1	166	0	-166	0	0	0	0	0	0	0	0	164	389	397	8
0012	219	224	85	-139	124	0	272	272	0	0	0	0	0	0	0	0	343	224	357	133
0014	72	86	81	-5	26	32	46	14	0	0	0	0	0	0	0	0	98	118	127	9
Subtotal: *PS*	456	533	563	30	150	198	318	120	0	0	0	0	0	0	0	0	606	731	881	150
0020	0	0	5	5	10	15	8	-7	0	0	0	0	0	0	0	0	10	15	12	-3
0031	0	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1
0040	0	0	0	0	13	33	20	-13	0	0	0	0	0	0	0	0	13	33	20	-13
0050	6,062	12,201	12,030	-171	2,130	1,849	3,743	1,894	0	0	0	0	15	0	0	0	8,207	14,050	15,772	1,723
Subtotal: *NPS*	6,062	12,204	12,038	-166	2,153	1,896	3,770	1,874	0	0	0	0	15	0	0	0	8,230	14,100	15,808	1,708
Total 4200	6,518	12,737	12,601	-136	2,303	2,094	4,088	1,994	0	0	0	0	15	0	0	0	8,836	14,831	16,689	1,858

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	2	0	-2	84	105	86	-19	0	0	0	0	0	0	0	0	89	107	86	-21
0012	52	35	37	2	220	343	249	-95	0	0	0	0	0	0	0	0	272	379	286	-92
0013	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	18	7	6	-1	65	86	57	-30	0	0	0	0	0	0	0	0	82	94	63	-31
Subtotal: *PS*	75	44	44	-1	375	534	391	-143	0	0	0	0	0	0	0	0	451	579	435	-144
0020	0	0	0	0	10	0	15	15	0	0	0	0	0	0	0	0	10	0	15	15
0031	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	1
0040	0	24	22	-1	19	0	35	35	0	0	0	0	0	0	0	0	19	24	57	34
0050	1,103	2,121	2,121	0	2,493	3,333	3,650	317	0	0	0	0	19	0	0	0	3,614	5,454	5,771	317
Subtotal: *NPS*	1,106	2,148	2,147	-1	2,522	3,333	3,700	367	0	0	0	0	19	0	0	0	3,648	5,480	5,847	367
Total 5300	1,182	2,192	2,190	-1	2,898	3,867	4,091	224	0	0	0	0	19	0	0	0	4,098	6,059	6,282	223

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0012	62	62	64	2	0	0	0	0	0	0	0	0	0	0	0	0	62	62	64	2
0014	10	12	36	24	0	0	0	0	0	0	0	0	0	0	0	0	10	12	36	24
Subtotal: *PS*	72	74	224	150	0	0	0	0	0	0	0	0	0	0	0	0	72	74	224	150
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	34	70	72	2	0	0	0	0	0	0	0	0	0	0	0	0	34	70	72	2
Subtotal: *NPS*	34	75	77	2	0	0	0	0	0	0	0	0	0	0	0	0	34	75	77	2
Total 6000	106	149	300	151	0	0	0	0	0	0	0	0	0	0	0	0	106	149	300	151
Total budget	11,802	19,360	19,911	550	5,201	5,961	8,179	2,218	0	0	0	0	265	180	200	21	17,268	25,501	28,290	2,789

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	366	360	371	11	0	0	0	0	0	0	0	0	366	360	371	11
0012	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0014	54	73	63	-10	0	0	0	0	0	0	0	0	54	73	63	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	436	448	433	-15	0	0	0	0	0	0	0	0	436	448	433	-15
0020	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0031	4	3	3	1	0	0	0	0	0	0	0	0	4	3	3	1
0040	53	56	58	1	0	0	0	0	0	0	0	0	53	56	58	1
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	64	66	68	2	0	0	0	0	0	0	0	0	64	66	68	2
Total 1000	500	514	502	-13	0	0	0	0	0	0	0	0	500	514	502	-13

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Agency Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0012	5	0	18	18	0	0	0	0	0	0	0	0	5	0	18	18
0014	-1	0	3	3	0	0	0	0	0	0	0	0	-1	0	3	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-4	0	21	21	0	0	0	0	0	0	0	0	-4	0	21	21
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	-4	0	21	21	0	0	0	0	0	0	0	0	-4	0	21	21

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3,150	3,225	3,753	527	0	0	0	0	0	0	0	0	3,150	3,225	3,753	527
0050	350	525	525	0	0	0	0	0	0	0	0	0	350	525	525	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	3,500	3,750	4,278	527	0	0	0	0	0	0	0	0	3,500	3,750	4,278	527
Total 2200	3,500	3,750	4,278	527	0	0	0	0	0	0	0	0	3,500	3,750	4,278	527

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0
Total 3000	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	165	223	397	173	0	0	0	0	0	0	0	0	165	223	397	173
0012	219	224	85	-139	0	0	0	0	0	0	0	0	219	224	85	-139
0014	72	86	81	-5	0	0	0	0	0	0	0	0	72	86	81	-5
Subtotal: *PS*	456	533	563	30	0	0	0	0	0	0	0	0	456	533	563	30
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	3	3	1	0	0	0	0	0	0	0	0	0	3	3	1
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	5,303	10,624	10,624	0	0	0	0	0	760	1,577	1,406	-171	6,062	12,201	12,030	-171
Subtotal: *NPS*	5,303	10,626	10,632	5	0	0	0	0	760	1,577	1,406	-171	6,062	12,204	12,038	-166
Total 4200	5,758	11,160	11,195	35	0	0	0	0	760	1,577	1,406	-171	6,518	12,737	12,601	-136

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	2	0	-2	0	0	0	0	0	0	0	0	5	2	0	-2
0012	52	35	37	2	0	0	0	0	0	0	0	0	52	35	37	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	18	7	6	-1	0	0	0	0	0	0	0	0	18	7	6	-1
Subtotal: *PS*	75	44	44	-1	0	0	0	0	0	0	0	0	75	44	44	-1
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	3	3	1	0	0	0	0	0	0	0	0	4	3	3	1
0040	0	24	22	-1	0	0	0	0	0	0	0	0	0	24	22	-1
0050	1,103	2,121	2,121	0	0	0	0	0	0	0	0	0	1,103	2,121	2,121	0
Subtotal: *NPS*	1,106	2,148	2,147	-1	0	0	0	0	0	0	0	0	1,106	2,148	2,147	-1
Total 5300	1,182	2,192	2,190	-1	0	0	0	0	0	0	0	0	1,182	2,192	2,190	-1

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
0012	62	62	64	2	0	0	0	0	0	0	0	0	62	62	64	2
0014	10	12	36	24	0	0	0	0	0	0	0	0	10	12	36	24
Subtotal: *PS*	72	74	224	150	0	0	0	0	0	0	0	0	72	74	224	150
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	34	70	72	2	0	0	0	0	0	0	0	0	34	70	72	2
Subtotal: *NPS*	34	75	77	2	0	0	0	0	0	0	0	0	34	75	77	2
Total 6000	106	149	300	151	0	0	0	0	0	0	0	0	106	149	300	151
Total budget	11,042	17,783	18,505	722	0	0	0	0	760	1,577	1,406	-171	11,802	19,360	19,911	550

FQ0 Office of Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	528	585	891	306	83	270	86	-184	0	0	0	0	0	0	0	0	611	855	977	121
0012	355	337	204	-132	344	343	521	177	0	0	0	0	149	141	162	21	848	821	887	66
0013	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	153	178	190	12	91	118	103	-16	0	0	0	0	25	27	27	0	269	324	319	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,036**	**1,100**	**1,285**	**185**	**525**	**732**	**709**	**-23**	**0**	**0**	**0**	**0**	**174**	**169**	**189**	**21**	**1,735**	**2,000**	**2,183**	**183**
0020	6	19	24	5	20	15	23	8	0	0	0	0	0	0	0	0	26	33	46	13
0031	7	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	8	8	10	2
0040	87	160	162	2	32	33	55	22	0	0	0	0	27	11	11	0	147	204	228	24
0041	3,150	3,225	3,753	527	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,225	3,753	527
0050	7,515	14,847	14,676	-171	4,623	5,182	7,393	2,211	0	0	0	0	34	0	0	0	12,171	20,029	22,069	2,040
0070	2	2	2	0	0	0	0	0	0	0	0	0	30	0	0	0	31	2	2	0
Subtotal: *NPS*	**10,766**	**18,260**	**18,626**	**365**	**4,676**	**5,229**	**7,470**	**2,241**	**0**	**0**	**0**	**0**	**91**	**11**	**11**	**0**	**15,533**	**23,501**	**26,107**	**2,606**
Total budget	**11,802**	**19,360**	**19,911**	**550**	**5,201**	**5,961**	**8,179**	**2,218**	**0**	**0**	**0**	**0**	**265**	**180**	**200**	**21**	**17,268**	**25,501**	**28,290**	**2,789**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	10	5	0	3	1	-2	0	0	0	0	1	0	0	0	6	8	11	3
0012	4	4	3	-1	4	4	6	2	0	0	0	0	1	2	2	0	9	10	11	1
Total FTEs	**9**	**9**	**13**	**4**	**4**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**2**	**0**	**15**	**18**	**22**	**4**

FQ0 Office of Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	528	585	891	306	0	0	0	0	0	0	0	0	528	585	891	306
0012	355	337	204	-132	0	0	0	0	0	0	0	0	355	337	204	-132
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	153	178	190	12	0	0	0	0	0	0	0	0	153	178	190	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**1,036**	**1,100**	**1,285**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,036**	**1,100**	**1,285**	**185**
0020	6	19	24	5	0	0	0	0	0	0	0	0	6	19	24	5
0031	7	8	10	2	0	0	0	0	0	0	0	0	7	8	10	2
0040	87	160	162	2	0	0	0	0	0	0	0	0	87	160	162	2
0041	3,150	3,225	3,753	527	0	0	0	0	0	0	0	0	3,150	3,225	3,753	527
0050	6,755	13,270	13,270	0	0	0	0	0	760	1,577	1,406	-171	7,515	14,847	14,676	-171
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: *NPS*	**10,007**	**16,683**	**17,220**	**536**	**0**	**0**	**0**	**0**	**760**	**1,577**	**1,406**	**-171**	**10,766**	**18,260**	**18,626**	**365**
Total budget	**11,042**	**17,783**	**18,505**	**722**	**0**	**0**	**0**	**0**	**760**	**1,577**	**1,406**	**-171**	**11,802**	**19,360**	**19,911**	**550**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	10	5	0	0	0	0	0	0	0	0	5	5	10	5
0012	4	4	3	-1	0	0	0	0	0	0	0	0	4	4	3	-1
Total FTEs	**9**	**9**	**13**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**9**	**13**	**4**

FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA12F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$337	1.00
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$306	1.00
	BMA14F	2014 BYRNE JUSTICE ASSISTANCE GRANT	$1,617	2.00
	CVA12F	VOCA CRIME VICTIMS ASSISTANCE	$200	0.00
	CVA13F	CRIME VICTIMS ASSISTANCE PROGRAM	$1,062	0.60
	CVA14F	OVC FY 2014 VOCA VICTIM ASSISTANCE	$1,279	0.40
	JAG13F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	$25	0.00
	JAG14F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	$25	0.00
	JAG15F	FY 2014 JAG BLOCK GRANT PROGRAM	$107	0.13
	JJD14F	TITLE II FORMULA GRANT PROGRAM	$182	0.00
	JJD15F	TITLE II FORMULA GRANT PROGRAM	$404	0.00
	JRJL5F	FY 2014 JR JUSTICE STUDENT LOAN PRG	$58	0.10
	PAUL4F	FY 2014 PAUL COVERDELL FORENSIC SCIENCE	$59	0.00
	POLY1F	DC POLYVICTIMIZATION CLIENT RESPONSE	$104	0.04
	PSN13F	DISTRICT OF COLUMBIA PSN PROJECT	$56	0.00
	PSN14F	FY 2014 PROJECT SAFE NEIGHBORHOOD	$150	0.00
	REEN3F	DC CO-OCCURRING DISORDER REENTRY TEAM	$461	0.00
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$5	0.00
	RST12F	RSAT TREATMENT FOR STATE PRISONERS	$25	0.00
	RST13F	RSAT TREATMENT FOR STATE PRISONERS	$42	0.00
	RST14F	FY 2014 RSAT PROGRESS TOWARDS TOMORROW	$42	0.00
	SASP3F	FY 2011 SEXUAL ASSAULT SERVICES PROGRAM	$0	0.00
	SASP5F	SEXUAL ASSAULT SERVICES PROGRAM FY 2013	$27	0.00
	SORNAF	DC SORNA REALLOCATION PROJECT	$177	0.00
	VOW13F	VAWA STOP FY 2013	$612	1.08
	VOW14F	FY 2014 VAWA STOP	$816	0.88
Subtotal: Federal Grant Fund			**$8,179**	**7.23**
Subtotal: Federal Resources			**$8,179**	**7.23**

FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$18,505	12.98
Subtotal: Local Fund			**$18,505**	**12.98**
Special Purpose Revenue Funds				
	0601	INSURANCE VIOLATION FINES	$0	0.00
	0620	CRIME VICTIMS ASSISTANCE FUND	$723	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	$683	0.00
Subtotal: Special Purpose Revenue Funds			**$1,406**	**0.00**
Subtotal: General Fund			**$19,911**	**12.98**
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	$200	1.80
Subtotal: Intra-District Funds			**$200**	**1.80**
Subtotal: Intra-District Funds			**$200**	**1.80**
Total: Office of Deputy Mayor for Public Safety and Justice			**$28,290**	**22.01**

Section 103 Judgments-Public Safety and Justice Name	PJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC	**0001**										
		10,210	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC		**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Section 103 Judgments-Public Safety and Justice		**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	10,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Subtotal: *NPS*	10,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Total 0001	10,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Total budget	10,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0

PJ0 Section 103 Judgments-Public Safety and Justice

0001 Section 103 Judgements Pub Safety/Justic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	10,210	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Subtotal: *NPS*	10,210	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Total 0001	10,210	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Total budget	10,210	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0

PJ0 Section 103 Judgments-Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	10,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Subtotal: *NPS*	**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,210**	**0**	**0**	**0**
Total budget	**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,210**	**0**	**0**	**0**

Full Time Employees (FTEs)

PJ0 Section 103 Judgments-Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	10,210	0	0	0	0	0	0	0	0	0	0	0	10,210	0	0	0
Subtotal: *NPS*	**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,210**	**0**	**0**	**0**
Total budget	**10,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,210**	**0**	**0**	**0**

Full Time Employees (FTEs)

Human Support Services

Department of Human Services Name	JA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	845	905	949	44	403	0	403	546	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	121	120	124	5	124	0	124	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,133	1,647	1,862	215	1,369	0	1,369	493	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,248	5,931	6,889	958	3,358	0	3,358	3,397	0	133
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,209	4,018	4,686	668	1,639	200	1,839	2,847	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,085	1,086	1,176	90	500	0	500	676	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	468	565	602	36	260	0	260	342	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	54	51	55	4	0	0	0	55	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,894	2,381	2,410	28	1,611	0	1,611	799	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**14,057**	**16,704**	**18,751**	**2,048**	**9,263**	**200**	**9,463**	**9,155**	**0**	**133**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	810	1,286	1,224	-61	299	0	299	926	0	0
ACCOUNTING OPERATIONS	120F	2,127	2,514	2,495	-19	247	0	247	2,248	0	0
ACFO	130F	186	198	235	37	235	0	235	0	0	0
AGENCY FISCAL OFFICER	140F	19	31	31	0	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,142**	**4,029**	**3,986**	**-43**	**812**	**0**	**812**	**3,174**	**0**	**0**
INCOME MAINTENANCE	**2000**										
BURIAL ASSISTANCE	2011	277	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	879	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	1,883	3,040	3,540	500	2,540	1,000	3,540	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	6,207	17,010	17,100	90	800	0	800	16,300	0	0
CASH ASSISTANCE (TANF)	2021	73,751	78,233	73,211	-5,021	27,338	0	27,338	35,874	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	15,533	33,209	40,333	7,124	30,533	0	30,533	9,800	0	0
CASE MANAGEMENT	2030	5,491	11,180	13,768	2,588	5,211	0	5,211	8,557	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	48,218	52,148	57,016	4,868	38,281	0	38,281	17,387	0	1,348
MONITORING & QUALITY ASSURNACE	2055	2,489	3,620	4,034	413	799	0	799	3,234	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,388	0	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		**192,116**	**237,312**	**247,875**	**10,562**	**106,987**	**1,000**	**107,987**	**128,540**	**0**	**11,348**
FAMILY SERVICES	**5000**										

Department of Human Services Name	JA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT PROTECTIVE SERVICES	5010	3,352	3,863	3,345	-519	1,154	0	1,154	2,191	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,209	1,214	1,204	-10	500	0	500	704	0	0
PERMANENT SUPPORTIVE HOUSING	5032	24,257	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM	5033	82,402	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	0	9,926	9,559	-366	7,650	0	7,650	1,909	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	0	18,451	22,838	4,387	18,668	0	18,668	4,170	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	0	44,152	43,554	-598	39,270	0	39,270	4,284	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	0	17,001	17,013	13	16,101	0	16,101	913	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	0	22,340	22,791	451	21,682	0	21,682	1,110	0	0
REFUGEE RESETTLEMENT	5040	1,193	1,364	1,582	219	0	0	0	1,582	0	0
STRONG FAMILIES	5060	3,335	3,425	4,350	926	2,375	0	2,375	1,975	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	10,359	11,593	10,976	-618	0	0	0	10,976	0	0
SUBSIDY TRANSFER	5095	220	295	295	0	0	0	0	295	0	0
Subtotal: FAMILY SERVICES		**126,328**	**133,624**	**137,508**	**3,885**	**107,400**	**0**	**107,400**	**30,108**	**0**	**0**
YR END CLOSE	**9960**										
		3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		-22	0	0	0	0	0	0	0	0	0
Subtotal:		**-22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**335,624**	**391,669**	**408,121**	**16,452**	**224,462**	**1,200**	**225,662**	**170,977**	**0**	**11,481**

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	245	362	2,944	2,582	6,421	7,365	5,353	-2,012	0	0	0	0	113	0	0	0	6,779	7,726	8,297	570
0012	0	0	0	0	178	331	380	49	0	0	0	0	0	0	0	0	178	331	380	49
0013	0	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	37	103	789	686	1,297	1,962	1,536	-426	0	0	0	0	20	0	0	0	1,354	2,066	2,325	259
0015	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	282	465	3,733	3,268	7,996	9,658	7,269	-2,389	0	0	0	0	133	0	0	0	8,411	10,123	11,002	878
0020	44	39	45	6	13	0	0	0	0	0	0	0	0	0	0	0	57	39	45	6
0030	41	29	146	117	0	0	0	0	0	0	0	0	0	0	0	0	41	29	146	117
0031	294	412	412	0	364	572	572	0	0	0	0	0	0	0	0	0	658	985	985	0
0032	868	1,139	1,816	677	780	985	308	-677	0	0	0	0	0	0	0	0	1,648	2,124	2,124	0
0034	0	86	86	0	110	99	208	109	0	0	0	0	0	0	0	0	110	185	295	109
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,329	1,357	2,073	716	104	108	108	-1	0	0	0	0	0	0	133	133	1,433	1,465	2,314	849
0041	318	568	1,066	498	1,258	1,086	676	-410	0	0	0	0	0	0	0	0	1,576	1,653	1,741	88
0070	69	86	86	0	52	14	14	1	0	0	0	0	0	0	0	0	121	100	100	1
Subtotal: *NPS*	2,965	3,716	5,730	2,014	2,680	2,864	1,886	-978	0	0	0	0	0	0	133	133	5,646	6,580	7,750	1,170
Total 1000	3,248	4,181	9,463	5,282	10,676	12,522	9,155	-3,367	0	0	0	0	133	0	133	133	14,057	16,704	18,751	2,048

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	380	443	494	51	1,759	2,058	2,010	-48	0	0	0	0	0	0	0	0	2,139	2,501	2,504	3
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	75	113	133	20	400	525	539	14	0	0	0	0	0	0	0	0	475	638	671	33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	455	556	627	71	2,162	2,583	2,548	-34	0	0	0	0	0	0	0	0	2,617	3,139	3,175	37
0020	19	31	31	0	10	8	13	5	0	0	0	0	0	0	0	0	29	39	44	5
0040	39	43	53	10	14	45	30	-15	0	0	0	0	0	0	0	0	53	88	83	-5
0041	18	42	42	0	85	257	257	0	0	0	0	0	0	0	0	0	103	298	298	0
0050	0	0	0	0	300	370	300	-70	0	0	0	0	0	0	0	0	300	370	300	-70
0070	29	70	60	-10	11	25	25	0	0	0	0	0	0	0	0	0	40	95	85	-10
Subtotal: *NPS*	105	185	185	0	420	705	625	-80	0	0	0	0	0	0	0	0	525	890	811	-80
Total 100F	560	741	812	71	2,582	3,288	3,174	-114	0	0	0	0	0	0	0	0	3,142	4,029	3,986	-43

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,362	16,989	20,069	3,080	15,571	16,243	16,972	730	30	0	0	0	695	624	587	-37	28,657	33,856	37,629	3,773

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	225	3,063	1,914	-1,149	974	1,224	1,456	232	0	0	0	0	31	426	401	-25	1,231	4,713	3,770	-943
0013	37	0	0	0	58	0	0	0	0	0	0	0	30	0	0	0	125	0	0	0
0014	3,309	5,086	5,848	762	4,114	4,454	4,939	484	9	0	0	0	168	268	265	-3	7,599	9,808	11,052	1,244
0015	685	230	230	0	625	90	90	0	2	0	0	0	22	0	0	0	1,334	320	320	0
Subtotal: *PS*	16,617	25,368	28,062	2,693	21,342	22,010	23,456	1,446	41	0	0	0	946	1,318	1,252	-65	38,946	48,696	52,771	4,074
0020	57	95	95	0	187	255	259	4	0	0	0	0	0	12	15	3	244	362	369	7
0030	832	422	745	323	123	181	181	0	0	0	0	0	0	0	0	0	954	603	926	323
0031	726	221	388	168	9	13	13	0	0	0	0	0	0	0	0	0	735	234	401	168
0032	7,366	8,472	10,465	1,993	70	75	75	0	0	0	0	0	0	0	0	0	7,435	8,547	10,540	1,993
0034	1,809	2,190	2,784	594	189	189	189	0	0	0	0	0	0	0	0	0	1,997	2,379	2,972	594
0035	26	90	259	169	0	0	0	0	0	0	0	0	0	0	0	0	26	90	259	169
0040	328	428	423	-5	1,017	1,256	1,425	170	0	0	0	0	58	13	60	47	1,403	1,696	1,908	212
0041	243	954	981	28	3,727	2,856	2,729	-127	0	0	0	0	0	0	0	0	3,971	3,810	3,710	-99
0050	48,869	70,273	63,695	-6,578	77,102	90,162	99,746	9,584	0	0	0	0	10,063	10,000	10,000	0	136,033	170,435	173,441	3,007
0070	45	112	89	-23	302	344	467	122	0	0	0	0	24	5	20	15	371	461	575	115
Subtotal: *NPS*	60,300	83,255	79,925	-3,330	82,725	95,330	105,084	9,754	0	0	0	0	10,145	10,030	10,095	65	153,170	188,616	195,104	6,488
Total 2000	76,917	108,624	107,987	-637	104,067	117,341	128,540	11,200	41	0	0	0	11,091	11,348	11,348	0	192,116	237,312	247,875	10,562

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,107	1,591	1,344	-247	3,373	4,915	4,964	48	0	0	0	0	118	0	0	0	5,597	6,506	6,308	-199
0012	460	489	1,294	805	508	854	1,027	174	0	0	0	0	58	0	0	0	1,026	1,343	2,321	979
0013	34	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	570	530	729	198	769	1,484	1,628	145	0	0	0	0	39	0	0	0	1,378	2,014	2,357	343
0015	21	5	5	0	28	28	28	0	0	0	0	0	0	0	0	0	49	33	33	0
Subtotal: *PS*	3,192	2,616	3,371	756	4,735	7,281	7,648	367	0	0	0	0	215	0	0	0	8,142	9,897	11,019	1,123
0020	38	26	30	4	47	35	25	-10	0	0	0	0	0	0	0	0	86	61	55	-6
0030	2,619	2,257	2,500	243	0	0	0	0	0	0	0	0	0	0	0	0	2,619	2,257	2,500	243
0031	43	61	61	0	11	15	15	0	0	0	0	0	0	0	0	0	54	76	76	0
0032	2,136	4,671	4,629	-42	0	0	0	0	0	0	0	0	0	0	0	0	2,136	4,671	4,629	-42
0034	0	33	89	56	0	0	0	0	0	0	0	0	0	0	0	0	0	33	89	56
0035	2,172	2,221	1,341	-880	0	0	0	0	0	0	0	0	0	0	0	0	2,172	2,221	1,341	-880
0040	55	46	163	118	96	139	122	-17	0	0	0	0	1	0	0	0	152	184	285	101
0041	71	251	235	-16	869	874	989	115	0	0	0	0	21	0	0	0	961	1,125	1,224	99
0050	84,215	89,122	94,949	5,827	25,765	23,880	21,270	-2,610	0	0	0	0	0	0	0	0	109,980	113,003	116,219	3,217
0070	1	34	31	-3	22	63	41	-23	0	0	0	0	3	0	0	0	25	97	71	-26
Subtotal: *NPS*	91,352	98,721	104,029	5,307	26,810	25,006	22,461	-2,545	0	0	0	0	24	0	0	0	118,186	123,727	126,489	2,762
Total 5000	94,544	101,337	107,400	6,063	31,544	32,287	30,108	-2,178	0	0	0	0	239	0	0	0	126,328	133,624	137,508	3,885

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: *NPS*	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Total	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Total budget	175,250	214,884	225,662	10,779	148,870	165,437	170,977	5,540	41	0	0	0	11,464	11,348	11,481	133	335,624	391,669	408,121	16,452

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	245	362	2,944	2,582	0	0	0	0	0	0	0	0	245	362	2,944	2,582
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	37	103	789	686	0	0	0	0	0	0	0	0	37	103	789	686
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	282	465	3,733	3,268	0	0	0	0	0	0	0	0	282	465	3,733	3,268
0020	44	39	45	6	0	0	0	0	0	0	0	0	44	39	45	6
0030	41	29	146	117	0	0	0	0	0	0	0	0	41	29	146	117
0031	294	412	412	0	0	0	0	0	0	0	0	0	294	412	412	0
0032	868	1,139	1,816	677	0	0	0	0	0	0	0	0	868	1,139	1,816	677
0034	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,329	1,357	2,073	716	0	0	0	0	0	0	0	0	1,329	1,357	2,073	716
0041	276	368	866	498	0	0	0	0	42	200	200	0	318	568	1,066	498
0070	69	86	86	0	0	0	0	0	0	0	0	0	69	86	86	0
Subtotal: *NPS*	2,924	3,516	5,530	2,014	0	0	0	0	42	200	200	0	2,965	3,716	5,730	2,014
Total 1000	3,206	3,981	9,263	5,282	0	0	0	0	42	200	200	0	3,248	4,181	9,463	5,282

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	380	443	494	51	0	0	0	0	0	0	0	0	380	443	494	51
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	113	133	20	0	0	0	0	0	0	0	0	75	113	133	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	455	556	627	71	0	0	0	0	0	0	0	0	455	556	627	71
0020	19	31	31	0	0	0	0	0	0	0	0	0	19	31	31	0
0040	39	43	53	10	0	0	0	0	0	0	0	0	39	43	53	10
0041	18	42	42	0	0	0	0	0	0	0	0	0	18	42	42	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	29	70	60	-10	0	0	0	0	0	0	0	0	29	70	60	-10
Subtotal: *NPS*	105	185	185	0	0	0	0	0	0	0	0	0	105	185	185	0
Total 100F	560	741	812	71	0	0	0	0	0	0	0	0	560	741	812	71

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,362	16,989	20,069	3,080	0	0	0	0	0	0	0	0	12,362	16,989	20,069	3,080
0012	225	3,063	1,914	-1,149	0	0	0	0	0	0	0	0	225	3,063	1,914	-1,149

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	3,309	5,086	5,848	762	0	0	0	0	0	0	0	0	3,309	5,086	5,848	762
0015	685	230	230	0	0	0	0	0	0	0	0	0	685	230	230	0
Subtotal: *PS*	16,617	25,368	28,062	2,693	0	0	0	0	0	0	0	0	16,617	25,368	28,062	2,693
0020	57	95	95	0	0	0	0	0	0	0	0	0	57	95	95	0
0030	832	422	745	323	0	0	0	0	0	0	0	0	832	422	745	323
0031	726	221	388	168	0	0	0	0	0	0	0	0	726	221	388	168
0032	7,366	8,472	10,465	1,993	0	0	0	0	0	0	0	0	7,366	8,472	10,465	1,993
0034	1,809	2,190	2,784	594	0	0	0	0	0	0	0	0	1,809	2,190	2,784	594
0035	26	90	259	169	0	0	0	0	0	0	0	0	26	90	259	169
0040	328	428	423	-5	0	0	0	0	0	0	0	0	328	428	423	-5
0041	243	954	981	28	0	0	0	0	0	0	0	0	243	954	981	28
0050	48,525	69,273	62,695	-6,578	0	0	0	0	343	1,000	1,000	0	48,869	70,273	63,695	-6,578
0070	45	112	89	-23	0	0	0	0	0	0	0	0	45	112	89	-23
Subtotal: *NPS*	59,957	82,255	78,925	-3,330	0	0	0	0	343	1,000	1,000	0	60,300	83,255	79,925	-3,330
Total 2000	76,574	107,624	106,987	-637	0	0	0	0	343	1,000	1,000	0	76,917	108,624	107,987	-637

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,107	1,591	1,344	-247	0	0	0	0	0	0	0	0	2,107	1,591	1,344	-247
0012	460	489	1,294	805	0	0	0	0	0	0	0	0	460	489	1,294	805
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	570	530	729	198	0	0	0	0	0	0	0	0	570	530	729	198
0015	21	5	5	0	0	0	0	0	0	0	0	0	21	5	5	0
Subtotal: *PS*	3,192	2,616	3,371	756	0	0	0	0	0	0	0	0	3,192	2,616	3,371	756
0020	38	26	30	4	0	0	0	0	0	0	0	0	38	26	30	4
0030	2,619	2,257	2,500	243	0	0	0	0	0	0	0	0	2,619	2,257	2,500	243
0031	43	61	61	0	0	0	0	0	0	0	0	0	43	61	61	0
0032	2,136	4,671	4,629	-42	0	0	0	0	0	0	0	0	2,136	4,671	4,629	-42
0034	0	33	89	56	0	0	0	0	0	0	0	0	0	33	89	56
0035	2,172	2,221	1,341	-880	0	0	0	0	0	0	0	0	2,172	2,221	1,341	-880
0040	55	46	163	118	0	0	0	0	0	0	0	0	55	46	163	118
0041	71	251	235	-16	0	0	0	0	0	0	0	0	71	251	235	-16
0050	84,215	89,122	94,949	5,827	0	0	0	0	0	0	0	0	84,215	89,122	94,949	5,827
0070	1	34	31	-3	0	0	0	0	0	0	0	0	1	34	31	-3
Subtotal: *NPS*	91,352	98,721	104,029	5,307	0	0	0	0	0	0	0	0	91,352	98,721	104,029	5,307
Total 5000	94,544	101,337	107,400	6,063	0	0	0	0	0	0	0	0	94,544	101,337	107,400	6,063

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: *NPS*	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Total	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Total budget	174,865	213,684	224,462	10,779	0	0	0	0	385	1,200	1,200	0	175,250	214,884	225,662	10,779

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,094	19,385	24,852	5,466	27,124	30,581	29,298	-1,282	30	0	0	0	925	624	587	-37	43,173	50,590	54,737	4,147
0012	685	3,552	3,208	-344	1,660	2,408	2,863	454	0	0	0	0	90	426	401	-25	2,435	6,387	6,471	85
0013	72	0	0	0	194	0	0	0	0	0	0	0	30	0	0	0	296	0	0	0
0014	3,991	5,833	7,498	1,666	6,579	8,425	8,642	217	9	0	0	0	227	268	265	-3	10,806	14,526	16,405	1,879
0015	705	235	235	0	677	118	118	0	2	0	0	0	22	0	0	0	1,407	354	354	0
Subtotal: *PS*	**20,547**	**29,005**	**35,793**	**6,788**	**36,234**	**41,533**	**40,922**	**-611**	**41**	**0**	**0**	**0**	**1,294**	**1,318**	**1,252**	**-65**	**58,116**	**71,856**	**77,967**	**6,111**
0020	158	191	201	10	257	297	297	-1	0	0	0	0	0	12	15	3	415	501	513	12
0030	3,470	2,708	3,391	683	123	181	181	0	0	0	0	0	0	0	0	0	3,593	2,889	3,572	683
0031	1,063	694	861	168	384	600	600	0	0	0	0	0	0	0	0	0	1,448	1,294	1,462	168
0032	10,370	14,282	16,910	2,628	849	1,060	383	-677	0	0	0	0	0	0	0	0	11,219	15,342	17,293	1,951
0034	1,809	2,309	2,959	650	298	288	397	109	0	0	0	0	0	0	0	0	2,107	2,597	3,356	759
0035	2,202	2,311	1,601	-710	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,311	1,601	-710
0040	1,751	1,873	2,712	839	1,231	1,548	1,685	137	0	0	0	0	59	13	193	180	3,041	3,434	4,590	1,157
0041	654	1,814	2,324	510	5,939	5,073	4,650	-422	0	0	0	0	21	0	0	0	6,614	6,887	6,974	88
0050	133,084	159,395	158,645	-751	103,167	114,411	121,316	6,904	0	0	0	0	10,063	10,000	10,000	0	246,313	283,807	289,960	6,154
0070	142	302	265	-36	387	447	547	100	0	0	0	0	27	5	20	15	557	753	832	79
Subtotal: *NPS*	**154,703**	**185,879**	**189,869**	**3,991**	**112,635**	**123,905**	**130,056**	**6,151**	**0**	**0**	**0**	**0**	**10,169**	**10,030**	**10,228**	**198**	**277,508**	**319,813**	**330,154**	**10,340**
Total budget	**175,250**	**214,884**	**225,662**	**10,779**	**148,870**	**165,437**	**170,977**	**5,540**	**41**	**0**	**0**	**0**	**11,464**	**11,348**	**11,481**	**133**	**335,624**	**391,669**	**408,121**	**16,452**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	238	347	387	40	453	470	442	-28	0	0	0	0	18	11	10	-1	709	828	839	11
0012	39	66	49	-17	51	43	54	10	0	0	0	0	0	9	10	1	91	118	112	-6
Total FTEs	**278**	**413**	**436**	**23**	**504**	**513**	**496**	**-18**	**0**	**0**	**0**	**0**	**18**	**20**	**20**	**0**	**799**	**946**	**951**	**6**

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,094	19,385	24,852	5,466	0	0	0	0	0	0	0	0	15,094	19,385	24,852	5,466
0012	685	3,552	3,208	-344	0	0	0	0	0	0	0	0	685	3,552	3,208	-344
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	3,991	5,833	7,498	1,666	0	0	0	0	0	0	0	0	3,991	5,833	7,498	1,666
0015	705	235	235	0	0	0	0	0	0	0	0	0	705	235	235	0
Subtotal: *PS*	**20,547**	**29,005**	**35,793**	**6,788**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,547**	**29,005**	**35,793**	**6,788**
0020	158	191	201	10	0	0	0	0	0	0	0	0	158	191	201	10
0030	3,470	2,708	3,391	683	0	0	0	0	0	0	0	0	3,470	2,708	3,391	683
0031	1,063	694	861	168	0	0	0	0	0	0	0	0	1,063	694	861	168
0032	10,370	14,282	16,910	2,628	0	0	0	0	0	0	0	0	10,370	14,282	16,910	2,628
0034	1,809	2,309	2,959	650	0	0	0	0	0	0	0	0	1,809	2,309	2,959	650
0035	2,202	2,311	1,601	-710	0	0	0	0	0	0	0	0	2,202	2,311	1,601	-710
0040	1,751	1,873	2,712	839	0	0	0	0	0	0	0	0	1,751	1,873	2,712	839
0041	612	1,614	2,124	510	0	0	0	0	42	200	200	0	654	1,814	2,324	510
0050	132,741	158,395	157,645	-751	0	0	0	0	343	1,000	1,000	0	133,084	159,395	158,645	-751
0070	142	302	265	-36	0	0	0	0	0	0	0	0	142	302	265	-36
Subtotal: *NPS*	**154,318**	**184,679**	**188,669**	**3,991**	**0**	**0**	**0**	**0**	**385**	**1,200**	**1,200**	**0**	**154,703**	**185,879**	**189,869**	**3,991**
Total budget	**174,865**	**213,684**	**224,462**	**10,779**	**0**	**0**	**0**	**0**	**385**	**1,200**	**1,200**	**0**	**175,250**	**214,884**	**225,662**	**10,779**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	238	347	387	40	0	0	0	0	0	0	0	0	238	347	387	40
0012	39	66	49	-17	0	0	0	0	0	0	0	0	39	66	49	-17
Total FTEs	**278**	**413**	**436**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**278**	**413**	**436**	**23**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22FSFV	FAMILY VIOLENCE PREVENTION GRANT	$0	0.00
	29AFTF	FY2012 TANF	$10,294	0.00
	29FSBA	FOOD STAMP BONUS	$350	0.00
	31SPCG	FY 2013 SHELTER PLUS CARE GRANT	$600	0.00
	32ESGH	EMERGENCY SHELTER GRANT (2012/13)-32ESGH	$414	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$9,025	0.00
	41DCVA	FY 2014 DCVA GRANT	$122	1.75
	41SPCG	SHELTER PLUS CARE GRANT	$4,174	0.00
	42CSCS	FY 2014 COMMUNITY SERVICES BLOCK GRANT	$637	0.00
	42CSSS	FY 2014 SOCIAL SERVICES BLOCK GRANT	$700	0.00
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	$707	0.50
	42FSFV	DOMESTIC VIOLENCE PREVENTION GRANT	$704	0.00
	42FSSS	FY 2014 REFUGEE RESETTLEMENT SOCIAL SVCS	$74	0.00
	49AFTF	FY14 TANF GRANT	$9,800	0.00
	51DCVA	PSH FOR HOMELESS VETERANS	$1,184	14.25
	51IDCR	FY15 IDCR GRANT	$3,731	26.13
	51JAFS	FY 15 FOOD STAMP	$10,777	101.97
	52CSCS	FY2015 CSBG GRANT	$10,389	6.25
	52CSSS	FY2015 SOCIAL SERVICES BLOCK GRANT	$7,105	34.73
	52FSRR	FY2015 REFUGEE RESETTLEMENT CMA	$1,265	5.00
	52FSSS	FY2015 REFUGEE RESETTLEMENT SOCIAL SVCS	$244	0.00
	59ACTA	FY 15 TANF & AFDC RECOUPMENT	$73	0.00
	59AFTF	FY15 TANF	$84,080	132.00
Subtotal: Federal Grant Fund			**$156,448**	**322.58**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$14,529	173.15
Subtotal: Federal Medicaid Payments			**$14,529**	**173.15**
Subtotal: Federal Resources			**$170,977**	**495.73**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$224,462	435.55
Subtotal: Local Fund			**$224,462**	**435.55**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$0	0.00
	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			**$225,662**	**435.55**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	0739	IMA AND CFSA PUBLIC ASSISTANCE	$10,000	0.00
	0762	ECEA ELIGIBILITY	$1,348	20.00
	0765	INTRA DISTRICT BETWEEN OIS / OSSE-ECEIT	$133	0.00
Subtotal: Intra-District Funds			**$11,481**	**20.00**
Subtotal: Intra-District Funds			**$11,481**	**20.00**
Total: Department of Human Services			**$408,121**	**951.28**

Child and Family Services Agency Name	RL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	1,058	1,517	1,287	-230	1,239	0	1,239	48	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	1,619	2,122	2,083	-39	1,190	0	1,190	893	0	0
CONTRACTING AND PROCUREMENT ACTITIVY	1020	1,204	1,352	1,475	123	1,231	0	1,231	244	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	14,101	11,542	16,093	4,551	13,461	0	13,461	2,632	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	11,037	6,587	8,654	2,067	4,032	0	4,032	4,622	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,357	2,273	2,184	-90	1,532	0	1,532	652	0	0
RISK MANAGEMENT ACTIVITY	1055	90	122	262	141	7	0	7	255	0	0
LEGAL AFFAIRS ACTIVITY	1060	918	410	619	209	460	0	460	159	0	0
FLEET MANAGEMENT ACTIVITY	1070	957	1,377	1,407	30	644	0	644	763	0	0
COMMUNICATION ACTIVITY	1080	299	304	352	48	326	0	326	26	0	0
CUSTOMER SERVICES ACTIVITY	1085	7	5	6	0	1	0	1	2	3	0
LANGUAGE ACCESS	1087	18	30	130	100	30	0	30	100	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	2,186	2,969	2,813	-156	1,940	0	1,940	872	0	0
COURT SUPERVISION	1099	987	1,172	1,420	248	1,342	0	1,342	78	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**36,839**	**31,782**	**38,784**	**7,003**	**27,436**	**0**	**27,436**	**11,346**	**3**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	355	360	382	22	382	0	382	0	0	0
ACCOUNTING OPERATIONS	120F	1,824	2,073	2,175	102	1,597	0	1,597	578	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,179**	**2,433**	**2,558**	**124**	**1,979**	**0**	**1,979**	**578**	**0**	**0**
AGENCY PROGRAMS	**2000**										
IN-HOME AND PERMANENCY I	2010	6,758	6,322	0	-6,322	0	0	0	0	0	0
INHOME AND PERMANENCY II	2011	5,871	7,047	0	-7,047	0	0	0	0	0	0
PERMANENCY	2012	0	0	10,585	10,585	8,370	0	8,370	2,203	12	0
CHILD PROTECTIVE SERVICES	2020	12,515	0	0	0	0	0	0	0	0	0
TEEN SERVICES ACTIVITY	2030	5,793	5,473	5,459	-14	4,160	0	4,160	1,299	1	0
OUT OF HOME AND PERMANENCY	2040	4,709	2,740	0	-2,740	0	0	0	0	0	0
FAMILY RESOURCES	2045	0	4,885	4,509	-376	2,601	0	2,601	1,907	0	0
FACILITY LICENSING	2055	0	4,382	4,969	588	1,705	0	1,705	3,264	0	0
CONTRACT MONITORING	2065	0	3,537	2,343	-1,193	1,891	0	1,891	452	0	0

Child and Family Services Agency Name	RL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD PLACEMENT	2066	0	0	64,125	64,125	45,065	1,200	46,265	17,133	0	727
KINSHIP SUPPORT	2067	0	0	3,050	3,050	2,650	0	2,650	400	0	0
PREVENTION SERVICES	2075	0	22,955	0	-22,955	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		**35,646**	**57,340**	**95,041**	**37,701**	**66,442**	**1,200**	**67,642**	**26,659**	**13**	**727**
COMMUNITY SERVICES	**3000**										
CHILD PLACEMENT ACTIVITY	3010	70,436	67,850	0	-67,850	0	0	0	0	0	0
FAMILY RESOURCES ACTIVITY	3020	3,084	0	0	0	0	0	0	0	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	-110	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	3,315	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING	3060	2,922	0	0	0	0	0	0	0	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	22,416	0	0	0	0	0	0	0	0	0
GUARDIANSHIP SUBSIDY	3071	13,101	0	0	0	0	0	0	0	0	0
GRANDPARENT SUBSIDY	3072	3,938	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	3080	12,605	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	0	13,262	0	-13,262	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	0	0	6,247	6,247	5,122	0	5,122	1,126	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	0	0	10,012	10,012	8,464	0	8,464	1,548	0	0
CLINICAL HEALTH SERVICES	3090	0	11,096	8,238	-2,858	8,018	0	8,018	220	0	0
NURSE CARE MANAGEMENT	3091	0	2,130	1,825	-305	1,825	0	1,825	0	0	0
HEALTHY HORIZON'S CLINIC	3092	0	850	1,170	320	805	0	805	0	0	365
KINSHIP SUPPORT	3095	0	2,816	0	-2,816	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		**131,706**	**98,004**	**27,492**	**-70,512**	**24,234**	**0**	**24,234**	**2,893**	**0**	**365**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	299	22,422	20,045	-2,377	7,822	0	7,822	12,223	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	12,235	12,191	-44	9,664	0	9,664	2,527	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	4,644	4,756	112	4,753	0	4,753	2	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**299**	**39,301**	**36,992**	**-2,309**	**22,240**	**0**	**22,240**	**14,752**	**0**	**0**
COMMUNITY BASED PROGRAM	**5000**										
COMMUNITY BASED SERVICES	5010	-28	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		**-28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Child and Family Services Agency Name	RL0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICY AND PLANNING	**6000**										
POLICY	6010	2,454	1,391	1,339	-52	411	0	411	903	25	0
PLANNING AND DATA ANALYSIS	6020	614	2,410	2,749	339	2,749	0	2,749	0	0	0
QUALITY ASSURANCE	6030	1,826	2,011	1,642	-369	1,541	0	1,541	101	0	0
Subtotal: POLICY AND PLANNING		**4,894**	**5,813**	**5,730**	**-83**	**4,700**	**0**	**4,700**	**1,004**	**25**	**0**
CLINICAL PRACTICE	**7000**										
OFFICE OF CLINICL PRACTICE	7010	14,087	0	0	0	0	0	0	0	0	0
NURSE CARE MANAGEMENT SERVICES	7011	1,660	0	0	0	0	0	0	0	0	0
WELL BEING	7020	0	2,972	6,023	3,052	5,362	0	5,362	661	0	0
Subtotal: CLINICAL PRACTICE		**15,747**	**2,972**	**6,023**	**3,052**	**5,362**	**0**	**5,362**	**661**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**										
COMMUNITY PARTENSHIP SERVICES	8010	0	0	30,265	30,265	13,998	0	13,998	6,267	0	10,000
IN HOME	8020	0	0	6,328	6,328	4,934	0	4,934	1,394	0	0
Subtotal: COMMUNITY PARTNERSHIPS		**0**	**0**	**36,594**	**36,594**	**18,932**	**0**	**18,932**	**7,662**	**0**	**10,000**
Total: Child and Family Services Agency		**227,282**	**237,644**	**249,213**	**11,569**	**171,325**	**1,200**	**172,525**	**65,555**	**41**	**11,092**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,023	7,787	7,793	5	4,153	2,524	2,301	-222	0	0	0	0	0	0	0	0	9,175	10,311	10,094	-217
0012	63	107	249	142	0	0	0	0	0	0	0	0	0	0	0	0	63	107	249	142
0013	53	218	0	-218	23	0	0	0	0	0	0	0	0	0	0	0	76	218	0	-218
0014	808	2,155	2,012	-144	1,086	689	574	-115	0	0	0	0	0	0	0	0	1,894	2,844	2,586	-258
0015	45	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *PS*	5,991	10,268	10,054	-214	5,267	3,213	2,876	-337	0	0	0	0	0	0	0	0	11,258	13,480	12,929	-551
0020	146	98	168	70	12	61	21	-40	1	0	0	0	0	0	0	0	159	159	189	30
0030	579	422	838	416	128	95	0	-95	0	0	0	0	0	0	0	0	708	517	838	320
0031	623	1,031	1,304	274	538	274	0	-274	0	0	0	0	0	0	0	0	1,161	1,304	1,304	0
0032	4,959	4,250	5,702	1,452	3,001	1,131	0	-1,131	0	0	0	0	0	0	0	0	7,961	5,382	5,702	320
0033	2	79	100	21	0	21	0	-21	0	0	0	0	0	0	0	0	2	100	100	0
0034	1,644	768	2,049	1,281	0	204	0	-204	0	0	0	0	0	0	0	0	1,644	973	2,049	1,076
0035	66	1,135	1,955	820	0	362	0	-362	0	0	0	0	0	0	0	0	66	1,497	1,955	458
0040	2,562	3,096	2,871	-224	416	566	1,165	599	0	0	0	0	1	0	0	0	2,979	3,661	4,036	375
0041	6,199	1,891	2,169	279	3,959	1,994	6,360	4,366	3	1	1	0	0	0	0	0	10,161	3,885	8,530	4,645
0050	-1	2	2	0	0	0	0	0	1	2	2	0	0	0	0	0	0	4	4	0
0070	741	450	223	-227	0	368	924	556	0	0	0	0	0	0	0	0	741	818	1,147	329
Subtotal: *NPS*	17,521	13,222	17,382	4,160	8,054	5,076	8,470	3,394	5	3	3	0	1	0	0	0	25,581	18,301	25,855	7,554
Total 1000	23,512	23,490	27,436	3,946	13,321	8,288	11,346	3,057	5	3	3	0	1	0	0	0	36,839	31,782	38,784	7,003

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,424	1,330	1,444	113	224	326	342	17	0	0	0	0	0	0	0	0	1,648	1,656	1,786	130
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	303	363	361	-2	56	89	86	-3	0	0	0	0	0	0	0	0	359	452	447	-6
Subtotal: *PS*	1,727	1,694	1,805	111	280	415	428	13	0	0	0	0	0	0	0	0	2,008	2,109	2,233	124
0020	7	6	7	1	0	1	0	-1	0	0	0	0	0	0	0	0	7	7	7	0
0040	3	8	10	2	0	2	0	-2	0	0	0	0	0	0	0	0	3	10	10	0
0041	-20	244	144	-100	175	50	150	100	0	0	0	0	0	0	0	0	155	294	294	0
0070	7	11	14	3	0	3	0	-3	0	0	0	0	0	0	0	0	7	14	14	0
Subtotal: *NPS*	-3	269	175	-94	175	56	150	94	0	0	0	0	0	0	0	0	172	325	325	0
Total 100F	1,724	1,963	1,979	17	455	471	578	107	0	0	0	0	0	0	0	0	2,179	2,433	2,558	124

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19,611	17,101	17,726	625	4,066	4,157	4,397	240	0	0	0	0	0	0	0	0	23,677	21,258	22,123	865
0012	91	50	267	217	0	51	0	-51	0	0	0	0	0	0	0	0	91	101	267	166

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	930	0	0	0	210	0	0	0	0	0	0	0	0	0	0	0	1,140	0	0	0
0014	4,809	4,682	4,498	-184	984	1,149	1,099	-49	0	0	0	0	0	0	0	0	5,794	5,831	5,597	-234
0015	739	500	250	-250	102	0	0	0	0	0	0	0	0	0	0	0	842	500	250	-250
Subtotal: *PS*	26,181	22,333	22,741	408	5,363	5,357	5,496	140	0	0	0	0	0	0	0	0	31,543	27,690	28,237	547
0020	49	43	49	7	12	18	10	-8	1	1	0	-1	0	0	0	0	61	62	59	-3
0040	7	9	41	32	40	47	47	0	11	2	0	-2	0	0	0	0	58	58	88	30
0041	468	2,840	586	-2,254	42	1,614	5,389	3,774	12	13	13	0	0	0	0	0	522	4,467	5,987	1,520
0050	2,160	13,896	44,219	30,323	1,289	1,148	15,703	14,555	0	0	0	0	0	10,000	727	-9,273	3,449	25,044	60,649	35,605
0070	0	5	6	1	12	14	14	0	0	0	0	0	0	0	0	0	12	19	20	1
Subtotal: *NPS*	2,684	16,792	44,901	28,109	1,395	2,842	21,163	18,321	24	16	13	-3	0	10,000	727	-9,273	4,102	29,650	66,803	37,154
Total 2000	28,865	39,125	67,642	28,516	6,757	8,198	26,659	18,461	24	16	13	-3	0	10,000	727	-9,273	35,646	57,340	95,041	37,701

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,049	14,348	11,504	-2,844	3,698	3,007	2,315	-692	0	0	0	0	0	0	0	0	10,747	17,354	13,818	-3,536
0012	276	282	80	-202	92	0	0	0	0	0	0	0	0	0	0	0	368	282	80	-202
0013	185	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0
0014	1,777	3,994	2,841	-1,152	807	821	579	-242	0	0	0	0	0	0	0	0	2,585	4,815	3,420	-1,395
0015	98	250	250	0	38	0	0	0	0	0	0	0	0	0	0	0	136	250	250	0
Subtotal: *PS*	9,386	18,873	14,675	-4,198	4,834	3,828	2,893	-934	0	0	0	0	0	0	0	0	14,220	22,701	17,569	-5,132
0020	26	28	33	4	14	4	0	-4	0	0	0	0	0	0	0	0	39	32	33	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-2	14	0	-14	3	6	0	-6	1	0	0	0	0	0	0	0	2	20	0	-20
0041	923	941	1,070	129	705	49	0	-49	0	0	0	0	0	546	365	-181	1,628	1,536	1,435	-101
0050	83,440	54,875	8,447	-46,428	31,776	18,598	0	-18,598	0	0	0	0	601	240	0	-240	115,817	73,713	8,447	-65,266
0070	0	2	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	7
Subtotal: *NPS*	84,386	55,860	9,558	-46,302	32,498	18,657	0	-18,657	1	0	0	0	601	786	365	-421	117,486	75,303	9,923	-65,380
Total 3000	93,772	74,734	24,234	-50,500	37,332	22,484	2,893	-19,591	1	0	0	0	601	786	365	-421	131,706	98,004	27,492	-70,512

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	1	-2	0	0	2	2	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149	0
0050	0	24,932	22,087	-2,846	299	14,213	14,749	536	0	0	0	0	0	0	0	0	299	39,146	36,836	-2,309
Subtotal: *NPS*	0	25,088	22,240	-2,848	299	14,213	14,752	538	0	0	0	0	0	0	0	0	299	39,301	36,992	-2,309
Total 4000	0	25,088	22,240	-2,848	299	14,213	14,752	538	0	0	0	0	0	0	0	0	299	39,301	36,992	-2,309

5000 Community Based Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Subtotal: *NPS*	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Total 5000	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,437	3,603	3,650	47	1,003	78	81	3	0	0	0	0	0	0	0	0	3,441	3,680	3,731	51
0012	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	30	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	462	984	912	-71	229	21	20	-1	0	0	0	0	0	0	0	0	691	1,005	932	-72
0015	5	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	2,934	4,586	4,562	-24	1,306	99	101	3	0	0	0	0	0	0	0	0	4,240	4,685	4,663	-21
0020	10	12	12	0	2	2	2	0	0	0	0	0	0	0	0	0	11	14	14	0
0040	53	2	5	3	57	353	316	-37	0	0	0	0	0	0	0	0	110	355	321	-34
0041	178	94	94	0	355	612	585	-28	0	25	25	0	0	0	0	0	533	731	704	-27
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: *NPS*	241	135	138	3	414	967	903	-64	0	25	25	0	0	0	0	0	655	1,128	1,066	-61
Total 6000	3,175	4,722	4,700	-21	1,719	1,066	1,004	-62	0	25	25	0	0	0	0	0	4,894	5,813	5,730	-83

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,933	1,008	1,152	144	280	0	61	61	0	0	0	0	0	0	0	0	3,212	1,008	1,213	205
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	30	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	656	275	288	13	55	0	15	15	0	0	0	0	0	0	0	0	710	275	303	28
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	3,675	1,283	1,440	157	335	0	76	76	0	0	0	0	0	0	0	0	4,010	1,283	1,516	233
0020	10	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	7	0
0040	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0041	186	45	95	50	7	0	586	586	0	0	0	0	318	0	0	0	511	45	681	636
0050	11,216	1,620	3,803	2,183	0	0	0	0	0	0	0	0	0	0	0	0	11,216	1,620	3,803	2,183
Subtotal: *NPS*	11,411	1,689	3,922	2,233	7	0	586	586	0	0	0	0	318	0	0	0	11,737	1,689	4,507	2,818
Total 7000	15,086	2,972	5,362	2,390	342	0	661	661	0	0	0	0	318	0	0	0	15,747	2,972	6,023	3,052

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	4,193	4,193	0	0	1,203	1,203	0	0	0	0	0	0	0	0	0	0	5,396	5,396

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	1,048	1,048	0	0	301	301	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0015	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *PS*	0	0	5,491	5,491	0	0	1,504	1,504	0	0	0	0	0	0	0	0	0	0	6,995	6,995
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	96	96	0	0	1,232	1,232	0	0	0	0	0	0	0	0	0	0	1,328	1,328
0050	0	0	13,337	13,337	0	0	4,923	4,923	0	0	0	0	0	0	10,000	10,000	0	0	28,260	28,260
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	13,441	13,441	0	0	6,158	6,158	0	0	0	0	0	0	10,000	10,000	0	0	29,599	29,599
Total 8000	0	0	18,932	18,932	0	0	7,662	7,662	0	0	0	0	0	0	10,000	10,000	0	0	36,594	36,594
Total budget	166,134	172,093	172,525	432	60,198	54,721	65,555	10,834	30	44	41	-3	920	10,786	11,092	306	227,282	237,644	249,213	11,569

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,023	7,787	7,793	5	0	0	0	0	0	0	0	0	5,023	7,787	7,793	5
0012	63	107	249	142	0	0	0	0	0	0	0	0	63	107	249	142
0013	53	218	0	-218	0	0	0	0	0	0	0	0	53	218	0	-218
0014	808	2,155	2,012	-144	0	0	0	0	0	0	0	0	808	2,155	2,012	-144
0015	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *PS*	5,991	10,268	10,054	-214	0	0	0	0	0	0	0	0	5,991	10,268	10,054	-214
0020	146	98	168	70	0	0	0	0	0	0	0	0	146	98	168	70
0030	579	422	838	416	0	0	0	0	0	0	0	0	579	422	838	416
0031	623	1,031	1,304	274	0	0	0	0	0	0	0	0	623	1,031	1,304	274
0032	4,959	4,250	5,702	1,452	0	0	0	0	0	0	0	0	4,959	4,250	5,702	1,452
0033	2	79	100	21	0	0	0	0	0	0	0	0	2	79	100	21
0034	1,644	768	2,049	1,281	0	0	0	0	0	0	0	0	1,644	768	2,049	1,281
0035	66	1,135	1,955	820	0	0	0	0	0	0	0	0	66	1,135	1,955	820
0040	2,562	3,096	2,871	-224	0	0	0	0	0	0	0	0	2,562	3,096	2,871	-224
0041	6,199	1,891	2,169	279	0	0	0	0	0	0	0	0	6,199	1,891	2,169	279
0050	-1	2	2	0	0	0	0	0	0	0	0	0	-1	2	2	0
0070	741	450	223	-227	0	0	0	0	0	0	0	0	741	450	223	-227
Subtotal: *NPS*	17,521	13,222	17,382	4,160	0	0	0	0	0	0	0	0	17,521	13,222	17,382	4,160
Total 1000	23,512	23,490	27,436	3,946	0	0	0	0	0	0	0	0	23,512	23,490	27,436	3,946

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,424	1,330	1,444	113	0	0	0	0	0	0	0	0	1,424	1,330	1,444	113
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	303	363	361	-2	0	0	0	0	0	0	0	0	303	363	361	-2
Subtotal: *PS*	1,727	1,694	1,805	111	0	0	0	0	0	0	0	0	1,727	1,694	1,805	111
0020	7	6	7	1	0	0	0	0	0	0	0	0	7	6	7	1
0040	3	8	10	2	0	0	0	0	0	0	0	0	3	8	10	2
0041	-20	244	144	-100	0	0	0	0	0	0	0	0	-20	244	144	-100
0070	7	11	14	3	0	0	0	0	0	0	0	0	7	11	14	3
Subtotal: *NPS*	-3	269	175	-94	0	0	0	0	0	0	0	0	-3	269	175	-94
Total 100F	1,724	1,963	1,979	17	0	0	0	0	0	0	0	0	1,724	1,963	1,979	17

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19,611	17,101	17,726	625	0	0	0	0	0	0	0	0	19,611	17,101	17,726	625
0012	91	50	267	217	0	0	0	0	0	0	0	0	91	50	267	217

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	930	0	0	0	0	0	0	0	0	0	0	0	930	0	0	0
0014	4,809	4,682	4,498	-184	0	0	0	0	0	0	0	0	4,809	4,682	4,498	-184
0015	739	500	250	-250	0	0	0	0	0	0	0	0	739	500	250	-250
Subtotal: *PS*	26,181	22,333	22,741	408	0	0	0	0	0	0	0	0	26,181	22,333	22,741	408
0020	49	43	49	7	0	0	0	0	0	0	0	0	49	43	49	7
0040	7	9	41	32	0	0	0	0	0	0	0	0	7	9	41	32
0041	468	2,840	586	-2,254	0	0	0	0	0	0	0	0	468	2,840	586	-2,254
0050	2,160	13,896	43,019	29,123	0	0	0	0	0	0	1,200	1,200	2,160	13,896	44,219	30,323
0070	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
Subtotal: *NPS*	2,684	16,792	43,701	26,909	0	0	0	0	0	0	1,200	1,200	2,684	16,792	44,901	28,109
Total 2000	28,865	39,125	66,442	27,316	0	0	0	0	0	0	1,200	1,200	28,865	39,125	67,642	28,516

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,049	14,348	11,504	-2,844	0	0	0	0	0	0	0	0	7,049	14,348	11,504	-2,844
0012	276	282	80	-202	0	0	0	0	0	0	0	0	276	282	80	-202
0013	185	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	1,777	3,994	2,841	-1,152	0	0	0	0	0	0	0	0	1,777	3,994	2,841	-1,152
0015	98	250	250	0	0	0	0	0	0	0	0	0	98	250	250	0
Subtotal: *PS*	9,386	18,873	14,675	-4,198	0	0	0	0	0	0	0	0	9,386	18,873	14,675	-4,198
0020	26	28	33	4	0	0	0	0	0	0	0	0	26	28	33	4
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-2	14	0	-14	0	0	0	0	0	0	0	0	-2	14	0	-14
0041	923	941	1,070	129	0	0	0	0	0	0	0	0	923	941	1,070	129
0050	82,240	53,675	8,447	-45,228	0	0	0	0	1,200	1,200	0	-1,200	83,440	54,875	8,447	-46,428
0070	0	2	9	7	0	0	0	0	0	0	0	0	0	2	9	7
Subtotal: *NPS*	83,186	54,660	9,558	-45,102	0	0	0	0	1,200	1,200	0	-1,200	84,386	55,860	9,558	-46,302
Total 3000	92,572	73,534	24,234	-49,300	0	0	0	0	1,200	1,200	0	-1,200	93,772	74,734	24,234	-50,500

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	1	-2	0	0	0	0	0	0	0	0	0	3	1	-2
0041	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149	0
0050	0	24,932	22,087	-2,846	0	0	0	0	0	0	0	0	0	24,932	22,087	-2,846
Subtotal: *NPS*	0	25,088	22,240	-2,848	0	0	0	0	0	0	0	0	0	25,088	22,240	-2,848
Total 4000	0	25,088	22,240	-2,848	0	0	0	0	0	0	0	0	0	25,088	22,240	-2,848

5000 Community Based Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,437	3,603	3,650	47	0	0	0	0	0	0	0	0	2,437	3,603	3,650	47
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	462	984	912	-71	0	0	0	0	0	0	0	0	462	984	912	-71
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,934	4,586	4,562	-24	0	0	0	0	0	0	0	0	2,934	4,586	4,562	-24
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	53	2	5	3	0	0	0	0	0	0	0	0	53	2	5	3
0041	178	94	94	0	0	0	0	0	0	0	0	0	178	94	94	0
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: *NPS*	241	135	138	3	0	0	0	0	0	0	0	0	241	135	138	3
Total 6000	3,175	4,722	4,700	-21	0	0	0	0	0	0	0	0	3,175	4,722	4,700	-21

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,933	1,008	1,152	144	0	0	0	0	0	0	0	0	2,933	1,008	1,152	144
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	656	275	288	13	0	0	0	0	0	0	0	0	656	275	288	13
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	3,675	1,283	1,440	157	0	0	0	0	0	0	0	0	3,675	1,283	1,440	157
0020	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
0040	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0
0041	186	45	95	50	0	0	0	0	0	0	0	0	186	45	95	50
0050	11,216	1,620	3,803	2,183	0	0	0	0	0	0	0	0	11,216	1,620	3,803	2,183
Subtotal: *NPS*	11,411	1,689	3,922	2,233	0	0	0	0	0	0	0	0	11,411	1,689	3,922	2,233
Total 7000	15,086	2,972	5,362	2,390	0	0	0	0	0	0	0	0	15,086	2,972	5,362	2,390

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	4,193	4,193	0	0	0	0	0	0	0	0	0	0	4,193	4,193

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	1,048	1,048	0	0	0	0	0	0	0	0	0	0	1,048	1,048
0015	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *PS*	0	0	5,491	5,491	0	0	0	0	0	0	0	0	0	0	5,491	5,491
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	96	96	0	0	0	0	0	0	0	0	0	0	96	96
0050	0	0	13,337	13,337	0	0	0	0	0	0	0	0	0	0	13,337	13,337
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	13,441	13,441	0	0	0	0	0	0	0	0	0	0	13,441	13,441
Total 8000	0	0	18,932	18,932	0	0	0	0	0	0	0	0	0	0	18,932	18,932
Total budget	164,934	170,893	171,325	432	0	0	0	0	1,200	1,200	1,200	0	166,134	172,093	172,525	432

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,477	45,176	47,461	2,284	13,423	10,091	10,700	609	0	0	0	0	0	0	0	0	51,900	55,267	58,161	2,894
0012	476	439	596	157	142	51	0	-51	0	0	0	0	0	0	0	0	618	490	596	106
0013	1,227	218	0	-218	447	0	0	0	0	0	0	0	0	0	0	0	1,674	218	0	-218
0014	8,816	12,453	11,961	-492	3,217	2,769	2,674	-95	0	0	0	0	0	0	0	0	12,033	15,222	14,635	-587
0015	898	750	750	0	155	0	0	0	0	0	0	0	0	0	0	0	1,054	750	750	0
Subtotal: *PS*	**49,894**	**59,037**	**60,768**	**1,731**	**17,385**	**12,911**	**13,374**	**464**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67,278**	**71,947**	**74,142**	**2,195**
0020	247	198	287	89	39	86	32	-54	2	1	0	-1	0	0	0	0	289	285	319	34
0030	579	422	838	416	128	95	0	-95	0	0	0	0	0	0	0	0	708	517	838	320
0031	622	1,031	1,304	274	538	274	0	-274	0	0	0	0	0	0	0	0	1,160	1,304	1,304	0
0032	4,959	4,250	5,702	1,452	3,001	1,131	0	-1,131	0	0	0	0	0	0	0	0	7,961	5,382	5,702	320
0033	2	79	100	21	0	21	0	-21	0	0	0	0	0	0	0	0	2	100	100	0
0034	1,644	768	2,049	1,281	0	204	0	-204	0	0	0	0	0	0	0	0	1,644	973	2,049	1,076
0035	66	1,135	1,955	820	0	362	0	-362	0	0	0	0	0	0	0	0	66	1,497	1,955	458
0040	2,622	3,148	2,945	-204	516	974	1,534	560	12	2	0	-2	1	0	0	0	3,151	4,124	4,479	355
0041	7,935	6,204	4,403	-1,801	5,242	4,319	14,301	9,982	15	39	39	0	318	546	365	-181	13,511	11,108	19,108	8,000
0050	96,816	95,353	91,922	-3,430	33,336	33,959	35,375	1,416	1	2	2	0	601	10,240	10,727	487	130,753	139,554	138,027	-1,527
0070	748	468	252	-216	12	385	938	553	0	0	0	0	0	0	0	0	760	852	1,190	337
Subtotal: *NPS*	**116,240**	**113,056**	**111,757**	**-1,299**	**42,813**	**41,810**	**52,181**	**10,371**	**30**	**44**	**41**	**-3**	**920**	**10,786**	**11,092**	**306**	**160,004**	**165,697**	**175,071**	**9,374**
Total budget	**166,134**	**172,093**	**172,525**	**432**	**60,198**	**54,721**	**65,555**	**10,834**	**30**	**44**	**41**	**-3**	**920**	**10,786**	**11,092**	**306**	**227,282**	**237,644**	**249,213**	**11,569**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	571	661	658	-3	200	146	149	3	0	0	0	0	0	0	0	0	771	807	807	0
0012	8	9	10	1	1	1	0	-1	0	0	0	0	0	0	0	0	9	10	10	0
Total FTEs	**579**	**670**	**668**	**-2**	**202**	**147**	**149**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**780**	**817**	**817**	**0**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,477	45,176	47,461	2,284	0	0	0	0	0	0	0	0	38,477	45,176	47,461	2,284
0012	476	439	596	157	0	0	0	0	0	0	0	0	476	439	596	157
0013	1,227	218	0	-218	0	0	0	0	0	0	0	0	1,227	218	0	-218
0014	8,816	12,453	11,961	-492	0	0	0	0	0	0	0	0	8,816	12,453	11,961	-492
0015	898	750	750	0	0	0	0	0	0	0	0	0	898	750	750	0
Subtotal: *PS*	**49,894**	**59,037**	**60,768**	**1,731**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,894**	**59,037**	**60,768**	**1,731**
0020	247	198	287	89	0	0	0	0	0	0	0	0	247	198	287	89
0030	579	422	838	416	0	0	0	0	0	0	0	0	579	422	838	416
0031	622	1,031	1,304	274	0	0	0	0	0	0	0	0	622	1,031	1,304	274
0032	4,959	4,250	5,702	1,452	0	0	0	0	0	0	0	0	4,959	4,250	5,702	1,452
0033	2	79	100	21	0	0	0	0	0	0	0	0	2	79	100	21
0034	1,644	768	2,049	1,281	0	0	0	0	0	0	0	0	1,644	768	2,049	1,281
0035	66	1,135	1,955	820	0	0	0	0	0	0	0	0	66	1,135	1,955	820
0040	2,622	3,148	2,945	-204	0	0	0	0	0	0	0	0	2,622	3,148	2,945	-204
0041	7,935	6,204	4,403	-1,801	0	0	0	0	0	0	0	0	7,935	6,204	4,403	-1,801
0050	95,616	94,153	90,722	-3,430	0	0	0	0	1,200	1,200	1,200	0	96,816	95,353	91,922	-3,430
0070	748	468	252	-216	0	0	0	0	0	0	0	0	748	468	252	-216
Subtotal: *NPS*	**115,040**	**111,856**	**110,557**	**-1,299**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**116,240**	**113,056**	**111,757**	**-1,299**
Total budget	**164,934**	**170,893**	**171,325**	**432**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**166,134**	**172,093**	**172,525**	**432**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	571	661	658	-3	0	0	0	0	0	0	0	0	571	661	658	-3
0012	8	9	10	1	0	0	0	0	0	0	0	0	8	9	10	1
Total FTEs	**579**	**670**	**668**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**579**	**670**	**668**	**-2**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42PPYG	PREGNANT & PARENTING YOUTH IN FOST CARE	$20	0.00
	55TICW	TRAUMA-INFORMED CHILD WELFARE PRACTICE	$614	0.00
	ABUS55	CHILD ABUSE GRANT	$86	0.00
	ADOP51	ADOPTIONS	$14,134	20.00
	CBCP43	COMMUNITY BASED CHILD ABUSE PREVENTION	$200	0.00
	CJAG53	CHILDREN'S JUSTICE GRANT	$69	0.00
	CWEL52	CHILD WELFARE	$325	0.00
	EVTS52	EDUCATONAL TRAINING VOUCHER PROGRAM	$207	0.00
	FAMP52	FAMILY PRESERVATION	$1,043	0.00
	FOST51	FOSTER CARE	$44,897	123.00
	GAPA41	GUARDIANSHIP	$0	0.00
	GAPA51	GUARDIANSHIP	$2,869	1.00
	INDL52	INDEPENDENT LIVING GRANT	$1,092	5.00
Subtotal: Federal Grant Fund			**$65,555**	**149.00**
Subtotal: Federal Resources			**$65,555**	**149.00**
General Fund				
Local Fund				
	APPR		$171,325	668.00
Subtotal: Local Fund			**$171,325**	**668.00**
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			**$172,525**	**668.00**
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$200	0.00
	0704	INTRA-DISTRICT / SSBG	$527	0.00
	0705	TANF - INTRA-DISTRICT	$10,000	0.00

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	$365	0.00
Subtotal: Intra-District Funds			**$11,092**	**0.00**
Subtotal: Intra-District Funds			**$11,092**	**0.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$41	0.00
Subtotal: Private Donations			**$41**	**0.00**
Subtotal: Private Funds			**$41**	**0.00**
Total: Child and Family Services Agency			**$249,213**	**817.00**

Department of Behavioral Health Name	RM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REVENUE	**0100**										
GENERAL REVENUE	0110	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,349	1,562	1,643	82	1,643	0	1,643	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	320	351	375	25	375	0	375	0	0	0
LABOR RELATIONS	1017	363	412	441	29	441	0	441	0	0	0
CONTRACTING & PROCUREMENT	1020	796	870	1,012	141	1,012	0	1,012	0	0	0
PROPERTY MANAGEMENT	1030	3,208	4,161	3,874	-288	3,874	0	3,874	0	0	0
INFORMATION TECHNOLOGY	1040	5,809	6,217	6,708	491	5,098	0	5,098	1,611	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,868	2,257	1,862	-395	1,328	0	1,328	534	0	0
RISK MANAGEMENT	1055	143	134	156	22	156	0	156	0	0	0
LEGAL SERVICES	1060	248	296	296	0	296	0	296	0	0	0
COMMUNICATIONS	1080	6	25	26	0	26	0	26	0	0	0
CUSTOMER SERVICES	1085	34	65	65	0	65	0	65	0	0	0
LANGUAGE ACCESS	1087	41	59	59	0	59	0	59	0	0	0
COURT SUPERVISION	1099	233	312	0	-312	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**14,418**	**16,720**	**16,516**	**-204**	**14,371**	**0**	**14,371**	**2,145**	**0**	**0**
DMH FINANCIAL OPERATIONS	**100F**										
DMH BUDGET OPERATIONS	110F	529	504	537	33	537	0	537	0	0	0
DMH ACCOUNTING OPERATIONS	120F	772	835	894	59	894	0	894	0	0	0
DMH FISCAL OFFICER	130F	250	265	290	25	290	0	290	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		**1,551**	**1,604**	**1,720**	**117**	**1,720**	**0**	**1,720**	**0**	**0**	**0**
MENTAL HEALTH AUTHORITY	**1800**										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,407	1,040	977	-63	821	0	821	61	0	95
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,434	1,959	1,755	-204	1,755	0	1,755	0	0	0
CONSUMER & FAMILY AFFAIRS	1820	959	1,100	1,718	618	1,418	0	1,418	300	0	0
HOUSING	1835	-10	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	443	490	531	40	531	0	531	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	512	533	539	6	170	0	170	369	0	0

Department of Behavioral Health Name	RM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	738	763	1,003	240	1,003	0	1,003	0	0	0
OA - CERTIFICATION/LICENSURE	1881	644	675	776	101	776	0	776	0	0	0
OA - INVESTIGATIONS	1882	172	183	195	12	195	0	195	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		**6,299**	**6,744**	**7,495**	**750**	**6,670**	**0**	**6,670**	**729**	**0**	**95**
SAINT ELIZABETH'S HOSPITAL	**3800**										
OFFICE OF THE CHIEF EXECUTIVE	3805	466	474	1,156	681	424	0	424	731	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	20,998	20,593	18,113	-2,480	16,872	179	17,051	220	183	658
ENGINEERING & MAINTENANCE - SEH	3815	3,279	4,986	5,276	291	5,086	0	5,086	190	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	3,597	3,536	3,060	-476	2,479	0	2,479	100	289	192
FORENSIC SERVICES - SEH	3825	825	478	0	-478	0	0	0	0	0	0
QUALITY AND DATA MANAGEMENT	3828	0	0	2,091	2,091	2,091	0	2,091	0	0	0
HOUSEKEEPING - SEH	3830	2,047	2,073	2,904	831	2,285	0	2,285	619	0	0
MATERIALS MANAGEMENT - SEH	3835	1,451	1,624	1,558	-66	1,368	0	1,368	190	0	0
NURSING - SEH	3845	34,896	34,262	37,282	3,020	31,418	3,206	34,624	265	0	2,393
NUTRITIONAL SERVICES SEH	3850	3,289	3,348	3,341	-7	2,831	0	2,831	510	0	0
SECURITY & SAFETY - SEH	3860	2,866	1,867	3,324	1,457	3,289	0	3,289	35	0	0
TRANSPORTATION & GROUNDS - SEH	3865	727	851	753	-98	513	0	513	240	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	6,186	2,343	346	-1,997	296	0	296	50	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,469	1,523	1,316	-207	1,316	0	1,316	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	1,412	5,849	10,637	4,788	10,584	3	10,587	50	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		**83,507**	**83,809**	**91,158**	**7,349**	**80,854**	**3,388**	**84,242**	**3,200**	**472**	**3,243**
MENTAL HEALTH SERVICES AND SUPPORTS	**4800**										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	12,487	12,179	19,533	7,355	18,833	0	18,833	700	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,115	808	1,976	1,167	1,513	0	1,513	463	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	8,704	8,263	13,579	5,317	13,282	0	13,282	0	0	297
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	846	190	278	88	109	0	109	86	0	84
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	107	113	119	7	119	0	119	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,106	1,323	1,489	165	1,260	0	1,260	0	0	228
CARE COORDINATION - MHSS	4835	1,813	1,744	1,811	67	1,811	0	1,811	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	2,822	3,433	4,158	725	3,821	0	3,821	0	0	337

Department of Behavioral Health Name	RM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,287	7,731	9,382	1,651	6,355	0	6,355	0	0	3,027
PHARMACY - MHSS	4850	2,305	2,404	2,511	108	2,006	0	2,006	0	0	505
HOMELESS OUTREACH SERVICES - MHSS	4855	1,001	1,178	1,142	-36	783	0	783	244	0	115
CHILDREN AND YOUTH - MHSS	4860	13,722	13,961	15,121	1,160	9,672	0	9,672	1,320	0	4,129
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,406	7,962	8,568	606	7,552	200	7,752	0	0	817
INTEGRATED CARE - MHSS	4870	1,647	1,690	1,963	272	1,685	0	1,685	0	0	278
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,239	1,998	2,659	661	1,603	0	1,603	0	0	1,056
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		**63,606**	**64,976**	**84,290**	**19,314**	**70,403**	**200**	**70,603**	**2,812**	**0**	**10,874**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**										
OFFICE OF SENIOR DEPUTY	6810	0	717	687	-30	572	0	572	115	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	0	7,204	8,530	1,327	6,663	0	6,663	1,867	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	0	1,255	1,502	247	1,169	0	1,169	334	0	0
PREVENTION SERVICES	6840	0	5,962	6,087	125	1,994	0	1,994	4,093	0	0
PERFORMANCE MANAGEMENT	6850	0	455	487	32	278	0	278	209	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	0	8,741	7,223	-1,518	462	0	462	6,411	0	350
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	0	15,098	17,102	2,004	17,102	0	17,102	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**0**	**39,431**	**41,618**	**2,187**	**28,240**	**0**	**28,240**	**13,028**	**0**	**350**
MENTAL HEALTH FINANCING/FEE FOR SERVICE	**7800**										
HEALTH INFORMATION MANAGEMENT	7810	0	0	325	325	325	0	325	0	0	0
MENTAL HEALTH REHABILITATION SERVICES	7820	7,761	7,195	11,495	4,300	7,195	0	7,195	0	0	4,300
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	19,248	20,500	21,416	916	21,416	0	21,416	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	741	968	1,073	105	1,073	0	1,073	0	0	0
PROVIDER RELATIONS	7880	396	630	529	-101	404	0	404	125	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		**28,146**	**29,294**	**34,839**	**5,545**	**30,414**	**0**	**30,414**	**125**	**0**	**4,300**
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: Department of Behavioral Health		**197,527**	**242,578**	**277,636**	**35,058**	**232,674**	**3,588**	**236,262**	**22,039**	**472**	**18,863**

RM0 Department of Behavioral Health

0100 Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,132	5,196	6,009	813	0	0	0	0	0	0	0	0	0	0	0	0	5,132	5,196	6,009	813
0012	167	160	78	-82	0	0	0	0	0	0	0	0	0	0	0	0	167	160	78	-82
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,044	1,452	1,650	198	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,452	1,650	198
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	6,352	6,808	7,736	929	0	0	0	0	0	0	0	0	0	0	0	0	6,352	6,808	7,736	929
0020	59	59	60	1	60	80	80	0	0	0	0	0	0	0	0	0	120	139	140	1
0030	135	126	155	29	0	0	0	0	0	0	0	0	0	0	0	0	135	126	155	29
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	2,642	2,623	-19	0	0	0	0	0	0	0	0	0	0	0	0	2,352	2,642	2,623	-19
0034	238	392	416	24	0	0	0	0	0	0	0	0	0	0	0	0	238	392	416	24
0035	72	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	72	193	0	-193
0040	1,815	2,156	2,222	66	1,425	1,817	1,308	-510	0	0	0	0	0	0	0	0	3,240	3,974	3,530	-444
0041	115	259	165	-94	0	121	121	0	0	0	0	0	0	0	0	0	115	379	286	-94
0070	25	52	53	1	601	637	637	0	0	0	0	0	0	0	0	0	626	688	690	1
Subtotal: *NPS*	5,980	7,258	6,635	-623	2,086	2,655	2,145	-510	0	0	0	0	0	0	0	0	8,067	9,913	8,779	-1,133
Total 1000	12,332	14,066	14,371	306	2,086	2,655	2,145	-510	0	0	0	0	0	0	0	0	14,418	16,720	16,516	-204

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,227	1,317	90	0	0	0	0	0	0	0	0	0	0	0	0	1,193	1,227	1,317	90
0014	276	333	357	24	0	0	0	0	0	0	0	0	0	0	0	0	276	333	357	24
Subtotal: *PS*	1,470	1,560	1,674	114	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,560	1,674	114
0020	8	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	8	0
0040	3	13	14	2	0	0	0	0	0	0	0	0	0	0	0	0	3	13	14	2
0041	63	24	24	1	0	0	0	0	0	0	0	0	0	0	0	0	63	24	24	1
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	81	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	81	44	46	2
Total 100F	1,551	1,604	1,720	117	0	0	0	0	0	0	0	0	0	0	0	0	1,551	1,604	1,720	117

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,991	2,884	3,288	403	0	0	0	0	0	0	0	0	0	0	0	0	2,991	2,884	3,288	403
0012	7	0	8	8	18	0	0	0	0	0	0	0	90	0	0	0	116	0	8	8
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	473	732	893	161	4	0	0	0	0	0	0	0	12	0	0	0	489	732	893	161
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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*	3,501	3,616	4,189	573	23	0	0	0	0	0	0	0	102	0	0	0	3,626	3,616	4,189	573
0020	2	15	15	0	7	10	2	-8	0	0	0	0	0	0	0	0	9	25	17	-7
0040	95	142	559	417	342	577	547	-30	8	0	0	0	408	101	95	-6	854	820	1,201	381
0041	1,391	1,861	1,906	45	218	180	180	0	0	0	0	0	198	241	0	-241	1,807	2,281	2,085	-196
0070	0	2	2	0	3	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: *NPS*	1,489	2,020	2,482	462	570	767	729	-37	8	0	0	0	606	342	95	-247	2,673	3,128	3,306	177
Total 1800	4,990	5,636	6,670	1,035	593	767	729	-37	8	0	0	0	708	342	95	-247	6,299	6,744	7,495	750

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46,223	45,909	50,548	4,639	0	0	487	487	0	0	0	0	1,661	1,770	1,883	113	47,883	47,679	52,917	5,239
0012	2,758	3,152	2,773	-378	0	0	0	0	0	0	0	0	0	0	0	0	2,758	3,152	2,773	-378
0013	3,369	1,592	1,592	0	0	0	0	0	0	0	0	0	187	1	1	0	3,556	1,593	1,593	0
0014	11,816	13,232	14,586	1,354	0	0	132	132	0	0	0	0	529	480	510	31	12,345	13,711	15,228	1,516
0015	1,551	1,953	1,953	0	0	0	0	0	0	0	0	0	151	0	0	0	1,702	1,953	1,953	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	65,718	65,837	71,452	5,615	0	0	619	619	0	0	0	0	2,528	2,251	2,394	143	68,246	68,088	74,465	6,377
0020	3,729	3,994	3,026	-968	310	430	480	50	25	20	98	78	249	0	0	0	4,312	4,444	3,604	-840
0030	1,021	2,643	2,815	172	0	0	0	0	0	0	0	0	0	0	0	0	1,021	2,643	2,815	172
0034	1,660	822	2,108	1,286	0	0	0	0	0	0	0	0	0	0	0	0	1,660	822	2,108	1,286
0035	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0
0040	2,963	3,105	2,401	-704	481	675	1,356	681	79	122	321	199	600	849	849	0	4,124	4,752	4,928	176
0041	308	341	334	-6	287	540	620	80	0	0	0	0	27	0	0	0	621	881	954	74
0050	3,478	2,000	2,037	37	0	0	0	0	0	0	0	0	0	0	0	0	3,478	2,000	2,037	37
0070	38	20	29	9	7	105	125	20	0	15	53	38	0	0	0	0	45	140	207	67
Subtotal: *NPS*	13,196	12,964	12,790	-175	1,085	1,750	2,581	831	104	157	472	315	876	849	849	0	15,261	15,721	16,693	972
Total 3800	78,914	78,802	84,242	5,441	1,085	1,750	3,200	1,450	104	157	472	315	3,404	3,100	3,243	143	83,507	83,809	91,158	7,349

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,351	17,020	19,783	2,763	161	345	748	403	0	0	0	0	3,867	3,889	4,810	921	19,378	21,254	25,341	4,087
0012	885	975	1,207	232	381	192	347	156	0	0	0	0	701	795	474	-321	1,968	1,962	2,028	66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	400	0	0	0	9	0	0	0	0	0	0	0	235	200	100	-100	644	200	100	-100
0014	3,432	4,972	5,715	743	100	146	297	151	0	0	0	0	938	1,269	1,432	162	4,470	6,387	7,444	1,057
0015	254	0	0	0	1	0	0	0	0	0	0	0	412	0	0	0	667	0	0	0
Subtotal: *PS*	20,322	22,967	26,705	3,738	653	682	1,393	710	0	0	0	0	6,153	6,154	6,815	662	27,128	29,803	34,913	5,110
0020	1,968	2,106	2,167	61	8	4	0	-4	0	0	0	0	37	25	12	-13	2,013	2,136	2,179	43
0030	248	150	141	-9	0	0	0	0	0	0	0	0	0	0	0	0	248	150	141	-9
0034	242	226	1,197	971	0	0	0	0	0	0	0	0	0	0	0	0	242	226	1,197	971
0035	51	95	53	-43	0	0	0	0	0	0	0	0	0	0	0	0	51	95	53	-43
0040	2,995	3,174	3,400	226	947	1,122	534	-588	0	0	0	0	109	0	364	364	4,051	4,296	4,298	2
0041	26,115	26,237	36,881	10,644	503	618	886	268	0	0	0	0	3,184	1,346	3,683	2,337	29,803	28,200	41,450	13,250
0050	0	0	0	0	40	12	0	-12	0	0	0	0	0	0	0	0	40	12	0	-12
0070	5	57	59	1	24	0	0	0	0	0	0	0	1	0	0	0	30	57	59	1
Subtotal: *NPS*	31,624	32,046	43,898	11,852	1,522	1,756	1,420	-337	0	0	0	0	3,332	1,371	4,059	2,688	36,479	35,173	49,377	14,204
Total 4800	51,947	55,013	70,603	15,591	2,175	2,439	2,812	373	0	0	0	0	9,485	7,524	10,874	3,350	63,606	64,976	84,290	19,314

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,335	2,392	57	0	3,335	3,846	511	0	0	0	0	0	0	0	0	0	5,669	6,238	569
0012	0	0	775	775	0	343	366	22	0	0	0	0	0	0	0	0	0	343	1,140	797
0014	0	518	858	340	0	817	1,141	325	0	0	0	0	0	0	0	0	0	1,335	2,000	665
Subtotal: *PS*	0	2,853	4,025	1,172	0	4,495	5,353	859	0	0	0	0	0	0	0	0	0	7,347	9,378	2,031
0020	0	76	77	2	0	166	16	-150	0	0	0	0	0	0	0	0	0	241	93	-148
0032	0	2,197	2,897	700	0	0	0	0	0	0	0	0	0	0	0	0	0	2,197	2,897	700
0034	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807	0
0035	0	116	91	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	116	91	-25
0040	0	170	174	4	0	60	18	-42	0	0	0	0	0	0	0	0	0	230	192	-38
0041	0	2,299	2,604	305	0	731	678	-53	0	0	0	0	0	0	0	0	0	3,030	3,282	252
0050	0	15,698	17,544	1,847	0	9,460	6,963	-2,497	0	0	0	0	0	285	350	65	0	25,442	24,857	-585
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: *NPS*	0	21,383	24,216	2,833	0	10,416	7,675	-2,742	0	0	0	0	0	285	350	65	0	32,084	32,240	157
Total 6800	0	24,235	28,240	4,005	0	14,911	13,028	-1,883	0	0	0	0	0	285	350	65	0	39,431	41,618	2,187

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	855	1,106	1,262	155	89	94	98	5	0	0	0	0	0	0	0	0	944	1,200	1,360	160
0012	56	55	154	99	0	0	0	0	0	0	0	0	0	0	0	0	56	55	154	99
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	193	315	384	69	18	25	27	1	0	0	0	0	0	0	0	0	212	340	410	70
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	1,123	1,477	1,800	323	107	119	125	6	0	0	0	0	0	0	0	0	1,230	1,596	1,925	329
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
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	24,655	27,695	28,611	916	-94	0	0	0	0	0	0	0	2,306	0	4,300	4,300	26,867	27,695	32,911	5,216
Subtotal: *NPS*	24,704	27,698	28,614	916	-94	0	0	0	0	0	0	0	2,306	0	4,300	4,300	26,916	27,698	32,914	5,216
Total 7800	25,827	29,175	30,414	1,239	13	119	125	6	0	0	0	0	2,306	0	4,300	4,300	28,146	29,294	34,839	5,545

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	175,560	208,530	236,262	27,732	5,953	22,640	22,039	-601	112	157	472	315	15,903	11,251	18,863	7,612	197,527	242,578	277,636	35,058

RM0 Department of Behavioral Health

0100 Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,132	5,196	6,009	813	0	0	0	0	0	0	0	0	5,132	5,196	6,009	813
0012	167	160	78	-82	0	0	0	0	0	0	0	0	167	160	78	-82
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,044	1,452	1,650	198	0	0	0	0	0	0	0	0	1,044	1,452	1,650	198
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	6,352	6,808	7,736	929	0	0	0	0	0	0	0	0	6,352	6,808	7,736	929
0020	59	59	60	1	0	0	0	0	0	0	0	0	59	59	60	1
0030	135	126	155	29	0	0	0	0	0	0	0	0	135	126	155	29
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	2,642	2,623	-19	0	0	0	0	0	0	0	0	2,352	2,642	2,623	-19
0034	238	392	416	24	0	0	0	0	0	0	0	0	238	392	416	24
0035	72	193	0	-193	0	0	0	0	0	0	0	0	72	193	0	-193
0040	1,815	2,156	2,222	66	0	0	0	0	0	0	0	0	1,815	2,156	2,222	66
0041	115	259	165	-94	0	0	0	0	0	0	0	0	115	259	165	-94
0070	25	52	53	1	0	0	0	0	0	0	0	0	25	52	53	1
Subtotal: *NPS*	5,980	7,258	6,635	-623	0	0	0	0	0	0	0	0	5,980	7,258	6,635	-623
Total 1000	12,332	14,066	14,371	306	0	0	0	0	0	0	0	0	12,332	14,066	14,371	306

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,227	1,317	90	0	0	0	0	0	0	0	0	1,193	1,227	1,317	90
0014	276	333	357	24	0	0	0	0	0	0	0	0	276	333	357	24
Subtotal: *PS*	1,470	1,560	1,674	114	0	0	0	0	0	0	0	0	1,470	1,560	1,674	114
0020	8	7	8	0	0	0	0	0	0	0	0	0	8	7	8	0
0040	3	13	14	2	0	0	0	0	0	0	0	0	3	13	14	2
0041	63	24	24	1	0	0	0	0	0	0	0	0	63	24	24	1
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	81	44	46	2	0	0	0	0	0	0	0	0	81	44	46	2
Total 100F	1,551	1,604	1,720	117	0	0	0	0	0	0	0	0	1,551	1,604	1,720	117

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,991	2,884	3,288	403	0	0	0	0	0	0	0	0	2,991	2,884	3,288	403
0012	7	0	8	8	0	0	0	0	0	0	0	0	7	0	8	8
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	473	732	893	161	0	0	0	0	0	0	0	0	473	732	893	161
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	3,501	3,616	4,189	573	0	0	0	0	0	0	0	0	3,501	3,616	4,189	573
0020	2	15	15	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	95	142	559	417	0	0	0	0	0	0	0	0	95	142	559	417
0041	1,391	1,861	1,906	45	0	0	0	0	0	0	0	0	1,391	1,861	1,906	45
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	1,489	2,020	2,482	462	0	0	0	0	0	0	0	0	1,489	2,020	2,482	462
Total 1800	4,990	5,636	6,670	1,035	0	0	0	0	0	0	0	0	4,990	5,636	6,670	1,035

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44,357	43,900	48,563	4,663	0	0	0	0	1,866	2,009	1,985	-24	46,223	45,909	50,548	4,639
0012	2,758	3,030	2,773	-257	0	0	0	0	0	121	0	-121	2,758	3,152	2,773	-378
0013	3,147	1,592	1,592	0	0	0	0	0	222	0	0	0	3,369	1,592	1,592	0
0014	11,293	12,654	14,048	1,393	0	0	0	0	524	577	538	-39	11,816	13,232	14,586	1,354
0015	1,456	1,367	1,367	0	0	0	0	0	95	586	586	0	1,551	1,953	1,953	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	63,011	62,544	68,344	5,800	0	0	0	0	2,706	3,293	3,109	-184	65,718	65,837	71,452	5,615
0020	3,674	3,815	2,847	-968	0	0	0	0	55	179	179	0	3,729	3,994	3,026	-968
0030	1,021	2,643	2,815	172	0	0	0	0	0	0	0	0	1,021	2,643	2,815	172
0034	1,660	822	2,108	1,286	0	0	0	0	0	0	0	0	1,660	822	2,108	1,286
0035	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39	0
0040	2,867	3,105	2,401	-704	0	0	0	0	96	0	0	0	2,963	3,105	2,401	-704
0041	308	313	234	-79	0	0	0	0	0	28	100	72	308	341	334	-6
0050	3,478	2,000	2,037	37	0	0	0	0	0	0	0	0	3,478	2,000	2,037	37
0070	35	20	29	9	0	0	0	0	3	0	0	0	38	20	29	9
Subtotal: *NPS*	13,042	12,758	12,511	-247	0	0	0	0	154	207	279	72	13,196	12,964	12,790	-175
Total 3800	76,054	75,302	80,854	5,553	0	0	0	0	2,860	3,500	3,388	-112	78,914	78,802	84,242	5,441

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,351	17,020	19,783	2,763	0	0	0	0	0	0	0	0	15,351	17,020	19,783	2,763
0012	885	975	1,207	232	0	0	0	0	0	0	0	0	885	975	1,207	232

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
0014	3,432	4,972	5,715	743	0	0	0	0	0	0	0	0	3,432	4,972	5,715	743
0015	254	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
Subtotal: *PS*	20,322	22,967	26,705	3,738	0	0	0	0	0	0	0	0	20,322	22,967	26,705	3,738
0020	1,968	2,106	2,167	61	0	0	0	0	0	0	0	0	1,968	2,106	2,167	61
0030	248	150	141	-9	0	0	0	0	0	0	0	0	248	150	141	-9
0034	242	226	1,197	971	0	0	0	0	0	0	0	0	242	226	1,197	971
0035	51	95	53	-43	0	0	0	0	0	0	0	0	51	95	53	-43
0040	2,909	2,974	3,200	226	0	0	0	0	86	200	200	0	2,995	3,174	3,400	226
0041	26,115	26,237	36,881	10,644	0	0	0	0	0	0	0	0	26,115	26,237	36,881	10,644
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	57	59	1	0	0	0	0	0	0	0	0	5	57	59	1
Subtotal: *NPS*	31,538	31,846	43,698	11,852	0	0	0	0	86	200	200	0	31,624	32,046	43,898	11,852
Total 4800	51,860	54,813	70,403	15,591	0	0	0	0	86	200	200	0	51,947	55,013	70,603	15,591

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,335	2,392	57	0	0	0	0	0	0	0	0	0	2,335	2,392	57
0012	0	0	775	775	0	0	0	0	0	0	0	0	0	0	775	775
0014	0	518	858	340	0	0	0	0	0	0	0	0	0	518	858	340
Subtotal: *PS*	0	2,853	4,025	1,172	0	0	0	0	0	0	0	0	0	2,853	4,025	1,172
0020	0	76	77	2	0	0	0	0	0	0	0	0	0	76	77	2
0032	0	2,197	2,897	700	0	0	0	0	0	0	0	0	0	2,197	2,897	700
0034	0	807	807	0	0	0	0	0	0	0	0	0	0	807	807	0
0035	0	116	91	-25	0	0	0	0	0	0	0	0	0	116	91	-25
0040	0	170	174	4	0	0	0	0	0	0	0	0	0	170	174	4
0041	0	2,299	2,604	305	0	0	0	0	0	0	0	0	0	2,299	2,604	305
0050	0	15,698	17,544	1,847	0	0	0	0	0	0	0	0	0	15,698	17,544	1,847
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: *NPS*	0	21,383	24,216	2,833	0	0	0	0	0	0	0	0	0	21,383	24,216	2,833
Total 6800	0	24,235	28,240	4,005	0	0	0	0	0	0	0	0	0	24,235	28,240	4,005

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	855	1,106	1,262	155	0	0	0	0	0	0	0	0	855	1,106	1,262	155
0012	56	55	154	99	0	0	0	0	0	0	0	0	56	55	154	99
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	193	315	384	69	0	0	0	0	0	0	0	0	193	315	384	69
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	1,123	1,477	1,800	323	0	0	0	0	0	0	0	0	1,123	1,477	1,800	323
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
0041	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	24,655	27,695	28,611	916	0	0	0	0	0	0	0	0	24,655	27,695	28,611	916
Subtotal: *NPS*	24,704	27,698	28,614	916	0	0	0	0	0	0	0	0	24,704	27,698	28,614	916
Total 7800	25,827	29,175	30,414	1,239	0	0	0	0	0	0	0	0	25,827	29,175	30,414	1,239

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	172,613	204,830	232,674	27,844	0	0	0	0	2,946	3,700	3,588	-112	175,560	208,530	236,262	27,732

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	71,745	75,677	84,598	8,921	250	3,774	5,180	1,406	0	0	0	0	5,528	5,659	6,692	1,033	77,522	85,110	96,470	11,360
0012	3,874	4,341	4,995	654	400	535	713	178	0	0	0	0	791	795	474	-321	5,065	5,671	6,182	511
0013	3,820	1,592	1,592	0	9	0	0	0	0	0	0	0	422	201	101	-100	4,251	1,793	1,693	-100
0014	17,236	21,553	24,442	2,890	123	987	1,597	610	0	0	0	0	1,478	1,749	1,942	193	18,837	24,289	27,981	3,692
0015	1,811	1,953	1,953	0	1	0	0	0	0	0	0	0	563	0	0	0	2,375	1,953	1,953	0
Subtotal: *PS*	**98,485**	**105,117**	**117,581**	**12,465**	**782**	**5,296**	**7,490**	**2,194**	**0**	**0**	**0**	**0**	**8,783**	**8,404**	**9,209**	**805**	**108,050**	**118,817**	**134,281**	**15,463**
0020	5,767	6,258	5,355	-903	385	690	578	-112	25	20	98	78	286	25	12	-13	6,462	6,993	6,043	-951
0030	1,404	2,919	3,112	192	0	0	0	0	0	0	0	0	0	0	0	0	1,404	2,919	3,112	192
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	4,839	5,520	681	0	0	0	0	0	0	0	0	0	0	0	0	2,352	4,839	5,520	681
0034	2,139	2,247	4,528	2,281	0	0	0	0	0	0	0	0	0	0	0	0	2,139	2,247	4,528	2,281
0035	123	444	183	-261	0	0	0	0	0	0	0	0	0	0	0	0	123	444	183	-261
0040	7,872	8,762	8,772	10	3,196	4,251	3,763	-488	87	122	321	199	1,117	951	1,308	358	12,272	14,086	14,164	79
0041	28,041	31,020	41,915	10,895	1,008	2,189	2,484	295	0	0	0	0	3,409	1,587	3,683	2,096	32,459	34,795	48,081	13,286
0050	28,133	45,393	48,192	2,800	-54	9,472	6,963	-2,509	0	0	0	0	2,306	285	4,650	4,365	30,385	55,150	59,806	4,656
0070	75	151	163	12	635	742	762	20	0	15	53	38	1	0	0	0	712	908	978	70
Subtotal: *NPS*	**77,075**	**103,413**	**118,681**	**15,268**	**5,170**	**17,344**	**14,550**	**-2,795**	**112**	**157**	**472**	**315**	**7,120**	**2,847**	**9,653**	**6,807**	**89,477**	**123,761**	**143,356**	**19,595**
Total budget	**175,560**	**208,530**	**236,262**	**27,732**	**5,953**	**22,640**	**22,039**	**-601**	**112**	**157**	**472**	**315**	**15,903**	**11,251**	**18,863**	**7,612**	**197,527**	**242,578**	**277,636**	**35,058**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,088	1,112	1,136	25	4	50	73	23	0	0	0	0	78	81	88	7	1,170	1,243	1,297	54
0012	76	62	70	8	4	8	10	2	0	0	0	0	9	8	4	-4	89	78	84	6
Total FTEs	**1,164**	**1,173**	**1,206**	**32**	**7**	**58**	**83**	**25**	**0**	**0**	**0**	**0**	**87**	**90**	**92**	**3**	**1,259**	**1,321**	**1,381**	**60**

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	69,879	73,669	82,613	8,945	0	0	0	0	1,866	2,009	1,985	-24	71,745	75,677	84,598	8,921
0012	3,874	4,220	4,995	775	0	0	0	0	0	121	0	-121	3,874	4,341	4,995	654
0013	3,598	1,592	1,592	0	0	0	0	0	222	0	0	0	3,820	1,592	1,592	0
0014	16,712	20,976	23,905	2,929	0	0	0	0	524	577	538	-39	17,236	21,553	24,442	2,890
0015	1,716	1,367	1,367	0	0	0	0	0	95	586	586	0	1,811	1,953	1,953	0
Subtotal: *PS*	**95,779**	**101,824**	**114,473**	**12,649**	**0**	**0**	**0**	**0**	**2,706**	**3,293**	**3,109**	**-184**	**98,485**	**105,117**	**117,581**	**12,465**
0020	5,712	6,079	5,176	-903	0	0	0	0	55	179	179	0	5,767	6,258	5,355	-903
0030	1,404	2,919	3,112	192	0	0	0	0	0	0	0	0	1,404	2,919	3,112	192
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	4,839	5,520	681	0	0	0	0	0	0	0	0	2,352	4,839	5,520	681
0034	2,139	2,247	4,528	2,281	0	0	0	0	0	0	0	0	2,139	2,247	4,528	2,281
0035	123	444	183	-261	0	0	0	0	0	0	0	0	123	444	183	-261
0040	7,690	8,562	8,572	10	0	0	0	0	182	200	200	0	7,872	8,762	8,772	10
0041	28,041	30,992	41,815	10,822	0	0	0	0	0	28	100	72	28,041	31,020	41,915	10,895
0050	28,133	45,393	48,192	2,800	0	0	0	0	0	0	0	0	28,133	45,393	48,192	2,800
0070	72	151	163	12	0	0	0	0	3	0	0	0	75	151	163	12
Subtotal: *NPS*	**76,835**	**103,006**	**118,202**	**15,195**	**0**	**0**	**0**	**0**	**240**	**407**	**479**	**72**	**77,075**	**103,413**	**118,681**	**15,268**
Total budget	**172,613**	**204,830**	**232,674**	**27,844**	**0**	**0**	**0**	**0**	**2,946**	**3,700**	**3,588**	**-112**	**175,560**	**208,530**	**236,262**	**27,732**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,057	1,078	1,104	26	0	0	0	0	32	34	32	-2	1,088	1,112	1,136	25
0012	75	61	70	9	0	0	0	0	1	1	0	-1	76	62	70	8
Total FTEs	**1,132**	**1,139**	**1,174**	**35**	**0**	**0**	**0**	**0**	**33**	**34**	**32**	**-2**	**1,164**	**1,173**	**1,206**	**32**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	$295	2.50
	41FDAS	FDA - COMPLIANCE	$124	0.00
	41MDCD	FEDERAL MEDICAID ADMIN CLAIMING	$0	0.00
	41SATD	ADOL. TREATMENT ENHANCEMENT	$898	0.92
	42APBG	SUBSTANCE ABUSE AND PREVETION BLOCK	$2,000	0.00
	42MHBG	STATE MH BLOCK GRANT FUNDS	$369	0.00
	51ATRP	ACCESS TO RECECOVERY GRANT	$1,170	1.00
	51CCDP	CANCER CHRONIC DISEASE PREVENTION	$301	2.50
	51DCMA	DC MINORITY AIDS INITIATIVE	$1,200	3.00
	51FDAS	FDA-COMPLIANCE	$239	2.00
	51MHIP	SYSTEM CARE EXPANSION IMPLEMENTATION PRO	$999	4.00
	51MHPH	PATH GRANT	$244	3.00
	51SATD	ADOL TREATMENT EHANCE	$9	0.08
	51SIGS	STRATEGIC PREVENTION FRAMEWORK	$1,000	0.00
	52APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,493	45.00
	59MEDI	MEDICARE	$3,200	14.00
Subtotal: Federal Grant Fund			**$18,539**	**78.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$3,500	5.00
Subtotal: Federal Medicaid Payments			**$3,500**	**5.00**
Subtotal: Federal Resources			**$22,039**	**83.00**
General Fund				
Local Fund				
	APPR		$232,674	1,173.97
Subtotal: Local Fund			**$232,674**	**1,173.97**
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$3,288	32.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$300	0.00

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			**$3,588**	**32.00**
Subtotal: General Fund			**$236,262**	**1,205.97**
Intra-District Funds				
Intra-District Funds				
	0702	ADULT CO-OCCURRING DISORDER PILOT-DOC	$100	0.00
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$350	0.00
	0707	OFF STATE SUPERINTENDENT FOR EDUCATION	$1,575	0.00
	0712	DOH-EMERGENCY HEALTH & MEDICAL SVC ADMIN	$95	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	$117	1.00
	0732	DMH- SOC IMPLEMENTATION GRANT WITH CFSA	$182	1.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	$4,300	0.00
	0737	ASSESSMENT CENTER EVALUATIONS WITH CFSA	$125	0.00
	0738	IN HOME STAFF COLLABORATIVE WITH CFSA	$383	0.00
	0739	BHS CHILDREN IN MD FOSTER HOMES W CFSA	$500	0.00
	0747	CFSA WRAP AROUND SVCS	$500	0.00
	0749	CFSA CHOICE PROVIDERS	$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	$10,136	90.06
Subtotal: Intra-District Funds			**$18,863**	**92.06**
Subtotal: Intra-District Funds			**$18,863**	**92.06**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$289	0.00
Subtotal: Private Donations			**$289**	**0.00**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$183	0.00
Subtotal: Private Grant Fund			**$183**	**0.00**
Subtotal: Private Funds			**$472**	**0.00**
Total: Department of Behavioral Health			**$277,636**	**1,381.03**

Department of Health Name	HC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	730	802	845	44	153	0	153	692	0	0
LABOR MANAGEMENT	1017	457	121	132	11	132	0	132	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,111	1,052	994	-58	121	0	121	874	0	0
PROPERTY MANAGEMENT	1030	19,056	17,462	14,807	-2,655	12,182	674	12,856	1,951	0	0
INFORMATION TECHNOLOGY	1040	552	1,018	1,028	10	753	0	753	276	0	0
RISK MANAGEMENT	1055	143	137	142	5	0	0	0	142	0	0
COMMUNICATIONS	1080	252	253	196	-57	126	0	126	70	0	0
CUSTOMER SERVICE	1085	137	160	248	88	189	0	189	59	0	0
LANGUAGE ACCESS	1087	0	102	100	-2	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	1,879	1,847	2,075	229	869	0	869	1,206	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**24,318**	**22,954**	**20,568**	**-2,385**	**14,524**	**674**	**15,198**	**5,371**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	591	1,037	1,239	202	155	0	155	1,084	0	0
ACCOUNTING OPERATIONS	120F	1,046	1,421	1,329	-91	327	0	327	1,002	0	0
ACFO	130F	211	376	435	59	95	0	95	340	0	0
AGENCY FISCAL OFFICER	140F	459	392	373	-19	216	0	216	157	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,307**	**3,225**	**3,376**	**151**	**793**	**0**	**793**	**2,583**	**0**	**0**
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
OFFICE OF SENIOR DEPUTY	2010	536	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	2020	3,551	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	2030	1,157	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	2040	6,321	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	2050	352	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	2055	5,274	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	15,052	0	0	0	0	0	0	0	0	0
CERTIFICATION & REGULATION SERVICES	2090	0	0	0	0	0	0	0	0	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		**32,244**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	**2500**										

Department of Health Name	HC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,531	946	984	38	21	0	21	963	0	0
PUBLIC HEALTH LABORATORY	2548	65	0	0	0	0	0	0	0	0	0
PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	7	3	48,882	48,880	0	0	0	183	0	48,699
EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	403	226	449	223	0	0	0	449	0	0
EMERG. MED. SVS. REGULATION	2570	409	499	577	78	518	59	577	0	0	0
SENIOR DEPUTY DIRECTOR	2580	8,022	4,412	4,162	-250	53	0	53	4,108	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		**10,437**	**6,086**	**55,054**	**48,968**	**592**	**59**	**651**	**5,704**	**0**	**48,699**
HIV/AIDS HEPATITIS STD & TB ADMIN	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	1,906	1,685	2,546	861	1,090	0	1,090	1,456	0	0
HIV/AIDS POLICY AND PLANNING	3015	2,427	2,218	2,303	84	1,681	0	1,681	621	0	0
HIV HEALTH & SUPPORT SERVICES	3020	37,739	38,954	39,315	361	465	0	465	38,850	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,880	2,984	2,894	-90	1,111	0	1,111	1,783	0	0
PREVENTION AND INTERVENTION SERVICES	3040	8,489	13,505	12,251	-1,254	4,237	0	4,237	8,015	0	0
COMMUNICABLE DISEASE	3052	0	0	0	0	0	0	0	0	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	8,663	11,050	11,131	82	0	0	0	11,131	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	863	918	913	-4	163	0	163	750	0	0
STD CONTROL	3080	2,538	2,471	1,606	-865	1,284	0	1,284	322	0	0
TUBERCULOSIS CONTROL	3085	1,371	1,226	1,146	-79	789	0	789	357	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,242	15,030	14,272	-758	260	0	260	14,012	0	0
Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN		**80,118**	**90,041**	**88,377**	**-1,663**	**11,080**	**0**	**11,080**	**77,297**	**0**	**0**
HEALTH CARE REGULATION & LICENSING ADMIN	**4500**										
HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,631	9,568	8,948	-620	0	8,638	8,638	311	0	0
HCRLA SUPPORT SERVICES	4510	133	163	225	62	162	62	225	0	0	0
FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	7,216	8,915	9,112	197	8,164	947	9,112	0	0	0
HEALTH CARE FACILITES REGULATION	4530	4,704	5,432	5,812	380	1,914	967	2,881	2,931	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		**19,685**	**24,078**	**24,097**	**19**	**10,241**	**10,614**	**20,855**	**3,242**	**0**	**0**
PRIMARY CARE & PREVENTION ADMINISTRATION	**5000**										
CANCER HEALTH CARE	5030	0	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CTR FOR POLICY,PLANNING & EVALUATION	**8200**										

Department of Health Name	HC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH EVALUATION AND MEASUREMENT	8250	522	931	522	-409	27	0	27	495	0	0
STATE CENTER HEALTH STATISTICS	8260	4,066	2,895	3,577	682	2,802	0	2,802	726	0	48
STATE HEALTH PLANNING AND DEVELOPMENT	8270	590	1,018	1,046	27	0	1,046	1,046	0	0	0
Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		**5,178**	**4,845**	**5,144**	**300**	**2,829**	**1,046**	**3,875**	**1,221**	**0**	**48**
COMMUNITY HEALTH ADMINISTRATION	**8500**										
CANCER AND CHRONIC DISEASE PREVENTION	8502	4,147	5,632	3,383	-2,249	1,175	0	1,175	2,208	0	0
PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	43,653	45,925	0	-45,925	0	0	0	0	0	0
PRIMARY CARE	8504	4,427	4,402	4,405	3	3,709	0	3,709	696	0	0
SUPPORT SERVICES	8510	5,118	6,710	6,527	-183	1,455	0	1,455	5,072	0	0
PERINATAL & INFANT HEALTH	8511	5,310	4,275	4,123	-151	53	0	53	3,792	0	278
NUTRITION AND PHYSICAL FITNESS	8513	15,871	17,919	17,847	-72	1,166	0	1,166	16,681	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	23,733	28,891	36,502	7,610	28,688	0	28,688	7,352	0	461
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**102,259**	**113,754**	**72,787**	**-40,968**	**36,246**	**0**	**36,246**	**35,801**	**0**	**739**
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: Department of Health		**276,545**	**264,983**	**269,404**	**4,421**	**76,306**	**12,393**	**88,699**	**131,219**	**0**	**49,487**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	980	1,279	1,326	48	1,637	2,034	2,105	71	0	0	0	0	0	0	0	0	2,616	3,313	3,431	118
0012	266	0	0	0	569	501	596	95	0	0	0	0	0	0	0	0	835	501	596	95
0013	383	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	399	0	0	0
0014	231	284	306	22	385	563	608	45	0	0	0	0	0	0	0	0	616	847	913	67
0015	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,860	1,562	1,632	69	2,610	3,098	3,308	211	0	0	0	0	0	0	0	0	4,470	4,660	4,940	280
0020	22	50	40	-10	12	1	1	-1	0	0	0	0	0	0	0	0	34	52	41	-11
0030	776	1,344	394	-950	272	0	0	0	0	0	0	0	0	0	0	0	1,048	1,344	394	-950
0031	1,246	1,366	1,401	35	0	0	14	14	0	0	0	0	0	0	0	0	1,246	1,366	1,414	49
0032	11,824	10,503	9,664	-839	0	1,961	1,398	-563	0	0	0	0	0	0	0	0	11,824	12,464	11,062	-1,402
0034	2,530	377	745	368	0	270	0	-270	0	0	0	0	0	0	0	0	2,530	647	745	98
0035	947	698	300	-398	0	0	0	0	0	0	0	0	0	0	0	0	947	698	300	-398
0040	572	350	524	174	162	72	190	118	0	0	0	0	0	0	0	0	735	422	714	292
0041	247	740	498	-242	598	456	358	-98	0	0	0	0	235	0	0	0	1,080	1,196	856	-340
0050	0	0	0	0	395	105	101	-3	0	0	0	0	0	0	0	0	395	105	101	-3
0070	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *NPS*	18,169	15,429	13,566	-1,863	1,444	2,865	2,062	-803	0	0	0	0	235	0	0	0	19,848	18,294	15,628	-2,666
Total 1000	20,029	16,991	15,198	-1,793	4,054	5,963	5,371	-592	0	0	0	0	235	0	0	0	24,318	22,954	20,568	-2,385

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	558	524	631	107	1,206	1,985	1,855	-130	0	0	0	0	0	0	0	0	1,764	2,510	2,487	-23
0013	0	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	92	123	141	18	255	441	417	-23	0	0	0	0	0	0	0	0	347	564	559	-5
Subtotal: *PS*	650	647	772	126	1,508	2,426	2,273	-153	0	0	0	0	0	0	0	0	2,158	3,073	3,045	-28
0020	6	5	5	0	12	0	0	0	0	0	0	0	0	0	0	0	18	5	5	0
0040	0	8	8	0	16	0	0	0	0	0	0	0	0	0	0	0	16	8	8	0
0041	41	26	8	-18	67	103	300	197	0	0	0	0	0	0	0	0	108	129	308	179
0070	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: *NPS*	46	39	21	-18	103	113	310	197	0	0	0	0	0	0	0	0	150	152	331	179
Total 100F	696	686	793	108	1,611	2,540	2,583	43	0	0	0	0	0	0	0	0	2,307	3,225	3,376	151

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,246	0	0	0	2,127	0	0	0	0	0	0	0	0	0	0	0	4,373	0	0	0
0012	91	0	0	0	319	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0013	40	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	464	0	0	0	552	0	0	0	0	0	0	0	0	0	0	0	1,016	0	0	0
0015	3	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: *PS*	2,844	0	0	0	3,044	0	0	0	0	0	0	0	0	0	0	0	5,888	0	0	0
0020	76	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	133	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	1,810	0	0	0	597	0	0	0	0	0	0	0	0	0	0	0	2,407	0	0	0
0050	15,551	0	0	0	7,626	0	0	0	0	0	0	0	355	0	0	0	23,532	0	0	0
0070	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: *NPS*	17,610	0	0	0	8,391	0	0	0	0	0	0	0	355	0	0	0	26,356	0	0	0
Total 2000	20,454	0	0	0	11,434	0	0	0	0	0	0	0	355	0	0	0	32,244	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	144	279	263	-17	447	836	1,365	529	0	0	0	0	0	0	493	493	591	1,115	2,121	1,006
0012	190	72	153	80	1,029	973	940	-33	0	0	0	0	0	0	299	299	1,219	1,045	1,391	346
0013	13	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	71	78	93	15	287	401	519	117	0	0	0	0	0	0	178	178	357	480	790	310
0015	3	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	420	430	508	78	1,784	2,210	2,824	614	0	0	0	0	0	0	970	970	2,204	2,640	4,302	1,662
0020	0	0	15	15	372	97	66	-31	0	0	0	0	0	0	47,666	47,666	372	97	47,747	47,650
0030	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0032	0	0	0	0	667	0	0	0	0	0	0	0	0	0	0	0	667	0	0	0
0034	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0040	44	85	113	28	61	114	80	-33	0	0	0	0	0	0	0	0	105	198	193	-5
0041	16	0	0	0	4,916	1,632	1,528	-104	0	0	0	0	0	0	51	51	4,932	1,632	1,579	-53
0050	0	0	0	0	1,841	1,460	1,146	-314	0	0	0	0	0	0	0	0	1,841	1,460	1,146	-314
0070	0	59	15	-44	182	0	60	60	0	0	0	0	0	0	12	12	182	59	87	28
Subtotal: *NPS*	60	144	143	-1	8,173	3,303	2,880	-422	0	0	0	0	0	0	47,729	47,729	8,233	3,446	50,752	47,306
Total 2500	480	573	651	78	9,957	5,513	5,704	191	0	0	0	0	0	0	48,699	48,699	10,437	6,086	55,054	48,968

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,813	2,321	2,567	246	5,756	6,047	5,722	-326	0	0	0	0	0	0	0	0	7,569	8,369	8,289	-80
0012	436	355	460	105	1,027	1,190	1,130	-59	0	0	0	0	0	0	0	0	1,463	1,545	1,590	46
0013	112	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0014	539	594	669	75	1,510	1,606	1,542	-65	0	0	0	0	0	0	0	0	2,049	2,201	2,211	10

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	4	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	2,906	3,271	3,697	426	8,338	8,843	8,394	-450	0	0	0	0	0	0	0	0	11,243	12,114	12,090	-24
0020	1,084	1,096	1,119	23	8,709	10,606	10,416	-190	0	0	0	0	0	0	0	0	9,792	11,702	11,535	-167
0040	194	276	240	-35	31	82	39	-43	0	0	0	0	0	0	0	0	225	357	279	-78
0041	1,426	1,664	1,770	106	5,391	11,191	11,134	-58	0	0	0	0	0	0	0	0	6,817	12,855	12,903	48
0050	3,822	4,595	4,250	-345	48,185	48,412	47,315	-1,097	0	0	0	0	0	0	0	0	52,006	53,007	51,565	-1,442
0070	14	5	5	0	11	0	0	0	10	0	0	0	0	0	0	0	35	5	5	0
Subtotal: *NPS*	6,538	7,636	7,384	-252	62,326	70,291	68,903	-1,388	10	0	0	0	0	0	0	0	68,875	77,927	76,287	-1,639
Total 3000	9,444	10,906	11,080	174	70,664	79,134	77,297	-1,837	10	0	0	0	0	0	0	0	80,118	90,041	88,377	-1,663

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,273	7,984	8,720	736	1,006	1,389	1,432	43	0	0	0	0	19	0	0	0	8,298	9,373	10,152	779
0012	1,568	2,134	1,804	-330	855	1,050	1,006	-44	11	0	0	0	0	0	0	0	2,435	3,184	2,810	-374
0013	90	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,908	2,245	2,367	122	408	542	549	7	3	0	0	0	3	0	0	0	2,322	2,787	2,916	129
0015	214	33	0	-33	0	0	0	0	0	0	0	0	11	0	0	0	225	33	0	-33
Subtotal: *PS*	11,054	12,396	12,891	495	2,273	2,981	2,987	6	14	0	0	0	32	0	0	0	13,373	15,377	15,877	501
0020	195	204	203	-1	10	37	26	-11	3	0	0	0	6	0	0	0	214	241	229	-12
0031	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0040	642	711	689	-22	18	136	82	-54	-15	0	0	0	0	0	0	0	646	847	771	-76
0041	5,349	6,835	6,990	155	-64	618	147	-470	18	0	0	0	0	0	0	0	5,304	7,452	7,137	-315
0070	91	161	82	-79	0	0	0	0	13	0	0	0	0	0	0	0	105	161	82	-79
Subtotal: *NPS*	6,321	7,912	7,964	53	-35	790	255	-535	20	0	0	0	6	0	0	0	6,312	8,701	8,219	-482
Total 4500	17,375	20,308	20,855	547	2,238	3,771	3,242	-529	34	0	0	0	38	0	0	0	19,685	24,078	24,097	19

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,106	2,487	2,832	345	153	171	391	219	0	0	0	0	0	0	0	0	2,259	2,659	3,223	564
0012	92	26	14	-12	98	39	134	95	0	0	0	0	0	0	0	0	190	65	149	84
0013	239	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	448	558	640	82	45	47	118	71	0	0	0	0	0	0	0	0	493	605	758	153
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,885	3,072	3,486	414	301	257	643	386	0	0	0	0	0	0	0	0	3,185	3,329	4,129	801
0020	6	25	22	-3	23	156	34	-123	0	0	0	0	0	0	0	0	29	181	55	-125
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	124	234	241	7	201	44	46	2	0	0	0	0	0	0	0	0	326	278	287	9
0041	288	196	95	-101	1,268	778	495	-283	0	0	0	0	48	48	48	0	1,603	1,022	638	-384
0070	18	31	31	0	16	4	4	0	0	0	0	0	0	0	0	0	33	35	35	0
Subtotal: *NPS*	437	486	389	-97	1,508	982	578	-404	0	0	0	0	48	48	48	0	1,992	1,516	1,015	-501
Total 8200	3,321	3,557	3,875	318	1,808	1,239	1,221	-18	0	0	0	0	48	48	48	0	5,178	4,845	5,144	300

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	553	800	964	164	6,602	8,411	7,631	-780	0	0	0	0	146	81	45	-36	7,300	9,293	8,640	-652
0012	26	0	132	132	2,210	2,544	2,083	-461	0	0	0	0	99	100	0	-100	2,335	2,644	2,215	-429
0013	28	0	0	0	47	0	0	0	0	0	0	0	2	0	0	0	77	0	0	0
0014	83	178	237	59	1,950	2,432	2,174	-258	0	0	0	0	73	40	10	-30	2,106	2,650	2,421	-229
0015	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: *PS*	689	978	1,333	356	10,811	13,387	11,888	-1,500	0	0	0	0	321	221	55	-166	11,821	14,586	13,276	-1,310
0020	18	19	19	0	153	188	233	45	2	0	0	0	42,901	44,662	96	-44,566	43,073	44,869	348	-44,521
0031	9	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	95	466	403	-63	288	331	879	547	6	0	0	0	99	9	9	0	487	806	1,290	485
0041	22,283	21,933	30,065	8,132	9,781	11,020	10,459	-561	203	0	0	0	519	596	580	-16	32,786	33,549	41,104	7,554
0050	1,960	5,314	4,426	-888	10,898	14,234	12,261	-1,973	30	0	0	0	1,050	0	0	0	13,938	19,548	16,687	-2,861
0070	28	0	0	0	93	396	82	-314	0	0	0	0	0	0	0	0	120	396	82	-314
Subtotal: *NPS*	24,392	27,731	34,913	7,181	21,237	26,170	23,913	-2,256	240	0	0	0	44,569	45,267	685	-44,582	90,438	99,168	59,511	-39,657
Total 8500	25,080	28,709	36,246	7,537	32,048	39,557	35,801	-3,756	240	0	0	0	44,890	45,488	739	-44,748	102,259	113,754	72,787	-40,968

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	96,880	81,730	88,699	6,968	133,814	137,717	131,219	-6,498	284	0	0	0	45,567	45,536	49,487	3,951	276,545	264,983	269,404	4,421

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	980	1,279	1,326	48	0	0	0	0	0	0	0	0	980	1,279	1,326	48
0012	266	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0013	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0014	231	284	306	22	0	0	0	0	0	0	0	0	231	284	306	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,860	1,562	1,632	69	0	0	0	0	0	0	0	0	1,860	1,562	1,632	69
0020	22	50	40	-10	0	0	0	0	0	0	0	0	22	50	40	-10
0030	776	1,344	394	-950	0	0	0	0	0	0	0	0	776	1,344	394	-950
0031	1,246	1,366	1,401	35	0	0	0	0	0	0	0	0	1,246	1,366	1,401	35
0032	11,098	9,776	8,990	-786	0	0	0	0	726	726	674	-53	11,824	10,503	9,664	-839
0034	2,530	377	745	368	0	0	0	0	0	0	0	0	2,530	377	745	368
0035	947	698	300	-398	0	0	0	0	0	0	0	0	947	698	300	-398
0040	572	350	524	174	0	0	0	0	0	0	0	0	572	350	524	174
0041	247	740	498	-242	0	0	0	0	0	0	0	0	247	740	498	-242
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	17,443	14,702	12,892	-1,810	0	0	0	0	726	726	674	-53	18,169	15,429	13,566	-1,863
Total 1000	19,302	16,265	14,524	-1,740	0	0	0	0	726	726	674	-53	20,029	16,991	15,198	-1,793

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	558	524	631	107	0	0	0	0	0	0	0	0	558	524	631	107
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	123	141	18	0	0	0	0	0	0	0	0	92	123	141	18
Subtotal: *PS*	650	647	772	126	0	0	0	0	0	0	0	0	650	647	772	126
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	41	26	8	-18	0	0	0	0	0	0	0	0	41	26	8	-18
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	46	39	21	-18	0	0	0	0	0	0	0	0	46	39	21	-18
Total 100F	696	686	793	108	0	0	0	0	0	0	0	0	696	686	793	108

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,246	0	0	0	0	0	0	0	0	0	0	0	2,246	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	464	0	0	0	0	0	0	0	0	0	0	0	464	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	2,844	0	0	0	0	0	0	0	0	0	0	0	2,844	0	0	0
0020	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0041	1,810	0	0	0	0	0	0	0	0	0	0	0	1,810	0	0	0
0050	15,551	0	0	0	0	0	0	0	0	0	0	0	15,551	0	0	0
0070	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: *NPS*	17,610	0	0	0	0	0	0	0	0	0	0	0	17,610	0	0	0
Total 2000	20,454	0	0	0	0	0	0	0	0	0	0	0	20,454	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	144	279	263	-17	0	0	0	0	0	0	0	0	144	279	263	-17
0012	190	72	153	80	0	0	0	0	0	0	0	0	190	72	153	80
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	71	78	93	15	0	0	0	0	0	0	0	0	71	78	93	15
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	420	430	508	78	0	0	0	0	0	0	0	0	420	430	508	78
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	32	85	84	-1	0	0	0	0	12	0	29	29	44	85	113	28
0041	12	0	0	0	0	0	0	0	4	0	0	0	16	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	59	15	-44	0	59	15	-44
Subtotal: *NPS*	44	85	84	-1	0	0	0	0	16	59	59	0	60	144	143	-1
Total 2500	464	514	592	78	0	0	0	0	16	59	59	0	480	573	651	78

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,813	2,321	2,567	246	0	0	0	0	0	0	0	0	1,813	2,321	2,567	246
0012	436	355	460	105	0	0	0	0	0	0	0	0	436	355	460	105
0013	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0014	539	594	669	75	0	0	0	0	0	0	0	0	539	594	669	75

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	2,906	3,271	3,697	426	0	0	0	0	0	0	0	0	2,906	3,271	3,697	426
0020	1,084	1,096	1,119	23	0	0	0	0	0	0	0	0	1,084	1,096	1,119	23
0040	194	276	240	-35	0	0	0	0	0	0	0	0	194	276	240	-35
0041	1,426	1,664	1,770	106	0	0	0	0	0	0	0	0	1,426	1,664	1,770	106
0050	3,822	4,595	4,250	-345	0	0	0	0	0	0	0	0	3,822	4,595	4,250	-345
0070	14	5	5	0	0	0	0	0	0	0	0	0	14	5	5	0
Subtotal: *NPS*	6,538	7,636	7,384	-252	0	0	0	0	0	0	0	0	6,538	7,636	7,384	-252
Total 3000	9,444	10,906	11,080	174	0	0	0	0	0	0	0	0	9,444	10,906	11,080	174

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,652	3,958	4,363	405	0	0	0	0	3,621	4,026	4,357	331	7,273	7,984	8,720	736
0012	581	694	661	-33	0	0	0	0	987	1,440	1,143	-297	1,568	2,134	1,804	-330
0013	25	0	0	0	0	0	0	0	65	0	0	0	90	0	0	0
0014	877	1,028	1,130	101	0	0	0	0	1,031	1,217	1,237	21	1,908	2,245	2,367	122
0015	169	33	0	-33	0	0	0	0	46	0	0	0	214	33	0	-33
Subtotal: *PS*	5,304	5,713	6,153	440	0	0	0	0	5,750	6,683	6,737	55	11,054	12,396	12,891	495
0020	76	74	74	0	0	0	0	0	119	131	130	-1	195	204	203	-1
0031	15	0	0	0	0	0	0	0	29	0	0	0	44	0	0	0
0040	201	230	211	-18	0	0	0	0	441	482	478	-4	642	711	689	-22
0041	3,149	3,666	3,777	111	0	0	0	0	2,200	3,169	3,213	44	5,349	6,835	6,990	155
0070	35	100	25	-75	0	0	0	0	57	61	56	-4	91	161	82	-79
Subtotal: *NPS*	3,477	4,070	4,088	18	0	0	0	0	2,845	3,842	3,877	35	6,321	7,912	7,964	53
Total 4500	8,780	9,783	10,241	458	0	0	0	0	8,595	10,525	10,614	90	17,375	20,308	20,855	547

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 5000	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,678	1,841	2,164	323	0	0	0	0	427	646	668	22	2,106	2,487	2,832	345
0012	92	26	14	-12	0	0	0	0	0	0	0	0	92	26	14	-12
0013	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	375	415	489	75	0	0	0	0	73	143	150	7	448	558	640	82
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,384	2,282	2,668	386	0	0	0	0	501	789	818	29	2,885	3,072	3,486	414
0020	5	0	0	0	0	0	0	0	1	25	22	-3	6	25	22	-3
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	45	54	60	6	0	0	0	0	79	180	181	1	124	234	241	7
0041	288	196	95	-101	0	0	0	0	0	0	0	0	288	196	95	-101
0070	10	6	6	0	0	0	0	0	8	25	25	0	18	31	31	0
Subtotal: *NPS*	348	256	161	-95	0	0	0	0	89	229	228	-1	437	486	389	-97
Total 8200	2,732	2,539	2,829	290	0	0	0	0	590	1,018	1,046	27	3,321	3,557	3,875	318

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	553	800	964	164	0	0	0	0	0	0	0	0	553	800	964	164
0012	26	0	132	132	0	0	0	0	0	0	0	0	26	0	132	132
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	83	178	237	59	0	0	0	0	0	0	0	0	83	178	237	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	689	978	1,333	356	0	0	0	0	0	0	0	0	689	978	1,333	356
0020	18	19	19	0	0	0	0	0	0	0	0	0	18	19	19	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	95	466	403	-63	0	0	0	0	0	0	0	0	95	466	403	-63
0041	22,283	21,933	30,065	8,132	0	0	0	0	0	0	0	0	22,283	21,933	30,065	8,132
0050	1,960	5,314	4,426	-888	0	0	0	0	0	0	0	0	1,960	5,314	4,426	-888
0070	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *NPS*	24,392	27,731	34,913	7,181	0	0	0	0	0	0	0	0	24,392	27,731	34,913	7,181
Total 8500	25,080	28,709	36,246	7,537	0	0	0	0	0	0	0	0	25,080	28,709	36,246	7,537

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	86,953	69,402	76,306	6,904	0	0	0	0	9,927	12,328	12,393	65	96,880	81,730	88,699	6,968

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,673	15,675	17,303	1,628	18,933	20,875	20,501	-373	0	0	0	0	164	81	538	457	34,770	36,631	38,342	1,711
0012	2,669	2,588	2,563	-25	6,107	6,296	5,889	-407	11	0	0	0	99	100	299	199	8,886	8,983	8,751	-233
0013	904	0	0	0	175	0	0	0	0	0	0	0	2	0	0	0	1,081	0	0	0
0014	3,836	4,060	4,453	393	5,392	6,032	5,926	-106	3	0	0	0	76	40	188	148	9,307	10,131	10,567	436
0015	225	33	0	-33	60	0	0	0	0	0	0	0	12	0	0	0	297	33	0	-33
Subtotal: *PS*	**23,307**	**22,355**	**24,319**	**1,964**	**30,668**	**33,202**	**32,316**	**-886**	**14**	**0**	**0**	**0**	**354**	**221**	**1,025**	**804**	**54,341**	**55,779**	**57,660**	**1,882**
0020	1,407	1,399	1,423	24	9,423	11,085	10,774	-310	5	0	0	0	42,906	44,662	47,762	3,100	53,741	57,146	59,960	2,814
0030	776	1,344	394	-950	302	0	0	0	0	0	0	0	0	0	0	0	1,078	1,344	394	-950
0031	1,306	1,366	1,401	35	50	0	14	14	0	0	0	0	0	0	0	0	1,355	1,366	1,414	49
0032	11,824	10,503	9,664	-839	667	1,961	1,398	-563	0	0	0	0	0	0	0	0	12,491	12,464	11,062	-1,402
0034	2,530	377	745	368	27	270	0	-270	0	0	0	0	0	0	0	0	2,557	647	745	98
0035	947	698	300	-398	51	0	0	0	0	0	0	0	0	0	0	0	998	698	300	-398
0040	1,805	2,129	2,219	89	815	778	1,316	537	-9	0	0	0	99	9	9	0	2,710	2,917	3,543	626
0041	31,458	31,393	39,425	8,032	22,555	25,799	24,421	-1,378	221	0	0	0	802	644	679	35	55,037	57,837	64,525	6,688
0050	21,333	9,909	8,676	-1,233	68,945	64,210	60,824	-3,387	30	0	0	0	1,405	0	0	0	91,713	74,119	69,499	-4,620
0070	188	256	133	-123	313	410	156	-254	24	0	0	0	0	0	12	12	525	667	301	-365
Subtotal: *NPS*	**73,574**	**59,375**	**64,380**	**5,005**	**103,147**	**104,514**	**98,902**	**-5,612**	**271**	**0**	**0**	**0**	**45,213**	**45,315**	**48,462**	**3,147**	**222,204**	**209,204**	**211,744**	**2,539**
Total budget	**96,880**	**81,730**	**88,699**	**6,968**	**133,814**	**137,717**	**131,219**	**-6,498**	**284**	**0**	**0**	**0**	**45,567**	**45,536**	**49,487**	**3,951**	**276,545**	**264,983**	**269,404**	**4,421**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	205	209	216	7	276	275	257	-18	0	0	0	0	4	2	6	4	485	486	480	-6
0012	35	41	41	1	82	93	86	-8	0	0	0	0	1	2	4	2	118	136	131	-5
Total FTEs	**240**	**250**	**257**	**8**	**358**	**368**	**343**	**-25**	**0**	**0**	**0**	**0**	**5**	**4**	**10**	**7**	**603**	**622**	**611**	**-11**

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,625	11,003	12,278	1,275	0	0	0	0	4,048	4,672	5,025	353	15,673	15,675	17,303	1,628
0012	1,682	1,148	1,420	272	0	0	0	0	987	1,440	1,143	-297	2,669	2,588	2,563	-25
0013	838	0	0	0	0	0	0	0	66	0	0	0	904	0	0	0
0014	2,731	2,700	3,065	366	0	0	0	0	1,105	1,360	1,388	28	3,836	4,060	4,453	393
0015	179	33	0	-33	0	0	0	0	46	0	0	0	225	33	0	-33
Subtotal: *PS*	**17,055**	**14,883**	**16,763**	**1,880**	**0**	**0**	**0**	**0**	**6,251**	**7,472**	**7,556**	**84**	**23,307**	**22,355**	**24,319**	**1,964**
0020	1,287	1,244	1,257	13	0	0	0	0	120	155	167	11	1,407	1,399	1,423	24
0030	776	1,344	394	-950	0	0	0	0	0	0	0	0	776	1,344	394	-950
0031	1,277	1,366	1,401	35	0	0	0	0	29	0	0	0	1,306	1,366	1,401	35
0032	11,098	9,776	8,990	-786	0	0	0	0	726	726	674	-53	11,824	10,503	9,664	-839
0034	2,530	377	745	368	0	0	0	0	0	0	0	0	2,530	377	745	368
0035	947	698	300	-398	0	0	0	0	0	0	0	0	947	698	300	-398
0040	1,273	1,468	1,531	63	0	0	0	0	533	661	688	27	1,805	2,129	2,219	89
0041	29,255	28,224	36,212	7,988	0	0	0	0	2,203	3,169	3,213	44	31,458	31,393	39,425	8,032
0050	21,333	9,909	8,676	-1,233	0	0	0	0	0	0	0	0	21,333	9,909	8,676	-1,233
0070	124	111	36	-75	0	0	0	0	65	145	96	-48	188	256	133	-123
Subtotal: *NPS*	**69,898**	**54,519**	**59,543**	**5,024**	**0**	**0**	**0**	**0**	**3,675**	**4,856**	**4,837**	**-19**	**73,574**	**59,375**	**64,380**	**5,005**
Total budget	**86,953**	**69,402**	**76,306**	**6,904**	**0**	**0**	**0**	**0**	**9,927**	**12,328**	**12,393**	**65**	**96,880**	**81,730**	**88,699**	**6,968**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	149	147	152	5	0	0	0	0	56	62	64	2	205	209	216	7
0012	18	15	19	4	0	0	0	0	17	26	22	-3	35	41	41	1
Total FTEs	**167**	**162**	**171**	**9**	**0**	**0**	**0**	**0**	**73**	**88**	**86**	**-2**	**240**	**250**	**257**	**8**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	31CHHP	HUMAN PAIPILOMAVIRUS VACCINATION	$200	0.00
	32MVCI	MATERNAL, INFANT & CHILDHOOD VISIT 2	$500	0.00
	41BFRS	BEHAVORIAL RISK FACTOR SURVEILLANCE	$324	0.50
	41CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$261	1.88
	41CPEL	EPIDEMIOLOGY & 3 LEG STOOL	$230	1.84
	41HABS	HIV/AIDS SURVILLANCE	$503	0.13
	41HAER	HIV EMERGENCY RELIEF	$15,138	3.25
	41HAHP	COMPREHENSIVE HIV PREVENTION	$1,088	8.08
	41HASS	HIV/AIDS SURVILLANCE	$325	3.32
	41HATT	RYAN WHITE CARE ACT TITLE II	$10,154	3.39
	41HCBC	CRIMINAL BACKGROUND CHECK	$0	0.00
	41HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEM	$5,387	18.61
	41HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$33	0.00
	41NCPC	NATIONAL CANCER PREVENTION & CONTROL	$746	5.63
	41NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$102	0.75
	41PHIM	VACCINES FOR CHILDREN	$354	3.00
	41PHRE	RAPE PREVENTION EDUCATION GRANT	$6	0.07
	41PHST	SEXUALLY TRANSMITED DISEASE	$352	4.34
	41PHTA	PREVENTION CONTROL AND ELIMINATION	$112	1.46
	41PSFM	FARMERS MKT PGM	$250	0.00
	41PSHP	DC HEALTHY START I	$1,422	16.26
	41PSHS	DC HEALTHY START II	$798	10.06
	41SHFS	TITLE 19	$235	1.84
	41SHIH	TITLE 18	$134	0.33
	41SHLC	CLINCIAL LABORATORY (CLIA) SURVEYS	$1	0.00
	41SHPC	PRIMARY CARE OFFICES	$64	0.69
	41SSPA	SHELTER PLUS CARE-SPONSOR	$185	0.00
	41SSPT	SHELTER PLUS TENANT	$249	0.00
	41VVHA	ADULT VIRAL HEPATITIS	$11	0.10

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	42PHBG	PREVENTIVE HEALTH BLOCK GRANT	$377	2.00
	42PSMB	MATERNAL & CHILD HLTH BLOCK #516	$1,730	0.00
	43HOPA	HOUSING OPPORTUNITIES FOR PERSON	$900	0.00
	51APMC	ADDRESSING ASTHMA PUBLIC HEALTH	$261	1.50
	51BFRS	BEHAVIOR RISK FACTOR SURVEY	$161	0.50
	51BIOS	BIOSENSE	$110	1.00
	51CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$221	0.62
	51CPEL	ELC GRANT	$77	0.67
	51HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$42	0.37
	51HAER	HIV EMERGENCY RELIEF	$16,133	12.59
	51HAHP	COMPREHENSIVE HIV PREVENTION	$2,502	16.41
	51HASS	HIV/AIDS SURVILLANCE	$699	6.78
	51HATT	RYAN WHITE CARE ACT TITLE II	$10,524	13.62
	51HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEMENT	$709	6.64
	51HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$293	0.00
	51IDCR	INDIRECT COST RECOVERY	$6,330	54.65
	51NCPC	NATIONAL CANCER PREVENTION & CONTROL	$282	1.88
	51NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$62	0.75
	51PHIM	VACCINES FOR CHILDREN	$994	9.00
	51PHRE	RAPE PREVENTION EDUCATION GRANT	$67	0.83
	51PHST	COMPREHENSIVE STD PREVENTION	$736	8.81
	51PHTA	PREVENTION CONTROL AND ELIMINATION	$245	2.97
	51PSFM	FARMERS MKT PGM	$51	0.00
	51PSFS	FOOD STAMP NUTR EDUCATION PGM	$1,306	9.00
	51PSHP	DC HEALTHY START I	$658	8.25
	51PSHS	DC HEALTHY START II	$391	4.95
	51PSWC	SPEC SUPP NUTRITION PGM WIC	$14,498	13.00
	51SHFS	TITLE 19	$2,003	18.12
	51SHIH	TITLE 18	$808	6.69
	51SHLC	CLINICAL LABORATORY SURVEYS	$61	0.47
	51SHOI	OCCUPATIONAL INJURIES PROGRAM	$79	1.80

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	51SHPC	PRIMARY CARE OFFICES	$65	0.69
	51SHVS	VITAL STATISTICS	$241	0.75
	51SPHO	STRENGHTENING PUBLIC HTH INFRASTRUCTURE	$213	2.00
	51SSPA	SHELTER PLUS CARE-SPONSOR	$62	0.00
	51SSPT	SHELTER PLUS PLUS TENANT	$83	0.00
	51VVHA	ADULT VIRAL HEPATITIS	$49	0.40
	52MICV	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$1,000	0.05
	52MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$2,250	3.05
	52PHBG	PREVENTIVE HEALTH BLOCK GRANT	$161	0.00
	52PSMB	MATERNAL & CHILD HLTH BLOCK #516	$6,921	43.25
	52WBPC	WIC BREAST FEEDING PEER COUNSELING	$172	0.00
	53HOPA	HOUSING OPPORTUNITIES FOR PERSON	$12,534	3.21
Subtotal: Federal Grant Fund			**$126,219**	**342.80**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			**$5,000**	**0.00**
Subtotal: Federal Resources			**$131,219**	**342.80**
General Fund				
Local Fund				
	APPR		$76,306	171.10
Subtotal: Local Fund			**$76,306**	**171.10**
Special Purpose Revenue Funds				
	0605	SHPDA FEES	$513	3.72
	0632	PHARMACY PROTECTION	$1,832	11.00
	0633	RADIATION PROTECTION	$114	1.12
	0643	BOARD OF MEDICINE	$9,311	66.48
	0655	SHPDA ADMISSION FEE	$533	4.00
	0656	EMS FEES	$59	0.00
	0661	ICF / MR FEES & FINES	$30	0.00
Subtotal: Special Purpose Revenue Funds			**$12,393**	**86.32**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			**$88,699**	**257.42**
Intra-District Funds				
Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$278	1.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	$1,002	8.80
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	$45,000	0.00
	0785	OAG- CHILD SUPPORT	$48	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	$461	0.00
	7003	CONTROLLER SUBSTANCE MEDICATIONS	$127	0.00
	7011	PHARMACEUTICAL MOU - DOC	$2,570	0.55
Subtotal: Intra-District Funds			**$49,487**	**10.35**
Subtotal: Intra-District Funds			**$49,487**	**10.35**
Total: Department of Health			**$269,404**	**610.57**

Department of Parks and Recreation Name	HA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	357	514	600	85	586	14	600	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	182	290	346	55	305	41	346	0	0	0
CONTRACTING & PROCUREMENT	1020	264	317	314	-3	314	0	314	0	0	0
INFORMATION TECHNOLOGY	1040	449	545	557	12	557	0	557	0	0	0
RISK MANAGEMENT	1055	192	178	186	8	186	0	186	0	0	0
FLEET MANAGEMENT	1070	1,303	1,330	1,465	134	1,465	0	1,465	0	0	0
COMMUNICATIONS	1080	234	293	304	11	254	50	304	0	0	0
CUSTOMER SERVICE	1085	189	96	105	9	105	0	105	0	0	0
LANGUAGE ACCESS	1087	0	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	50	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,220**	**3,570**	**3,882**	**311**	**3,777**	**105**	**3,882**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY BUDGET OPERATIONS	110F	127	130	137	7	137	0	137	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	233	225	237	12	237	0	237	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	118	163	174	11	174	0	174	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**478**	**518**	**548**	**30**	**548**	**0**	**548**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**										
DIRECTOR'S OFFICE	2511	483	550	566	16	566	0	566	0	0	0
COMMUNITY RELATIONS	2533	5	1	0	-1	0	0	0	0	0	0
DATA & ACCOUNTABILITY	2555	0	64	71	8	71	0	71	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**488**	**615**	**637**	**23**	**637**	**0**	**637**	**0**	**0**	**0**
RECREATIONAL PROGRAMS	**3400**										
RECREATIONAL SERVICES/PROGRAMS	3410	-40	0	0	0	0	0	0	0	0	0
YOUTH DEVELOPMENT	3440	40	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**										
RECREATION PROGRAMS	3606	2,166	2,348	2,589	241	2,019	570	2,589	0	0	0
AQUATICS - PROGRAMS	3610	700	958	1,004	46	989	15	1,004	0	0	0
AQUATICS-OPERATIONS	3611	3,980	4,236	5,352	1,116	5,282	69	5,352	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SPORTS, HEALTH & FITNESS PROGRAMS	3616	1,673	3,304	3,687	383	2,766	920	3,687	0	0	0
SEASONAL CAMPS	3626	3,260	2,916	4,479	1,563	4,097	382	4,479	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	446	651	701	50	688	13	701	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	7	20	20	0	20	0	20	0	0	0
TEEN PROGRAMS	3640	3,137	3,341	3,669	328	3,369	0	3,369	0	0	300
ADULT PROGRAMS	3645	0	256	261	5	221	40	261	0	0	0
SENIOR SERVICES PROGRAM	3650	1,059	1,212	1,134	-78	1,090	44	1,134	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	521	550	581	31	578	2	581	0	0	0
WARD MANAGEMENT	3661	429	1,142	1,236	94	1,226	10	1,236	0	0	0
COMMUNITY RECREATION - WARD 1	3665	696	469	505	36	490	15	505	0	0	0
COMMUNITY RECREATION - WARD 2	3670	608	483	516	33	509	7	516	0	0	0
COMMUNITY RECREATION - WARD 3	3675	912	779	938	160	929	9	938	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,444	1,318	1,447	129	1,433	14	1,447	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,925	1,616	1,639	22	1,619	19	1,639	0	0	0
COMMUNITY RECREATION - WARD 6	3690	1,081	1,084	1,194	110	1,184	10	1,194	0	0	0
COMMUNITY RECREATION - WARD 7	3695	1,907	1,744	2,128	385	2,116	13	2,128	0	0	0
COMMUNITY RECREATION - WARD 8	3699	1,984	867	1,689	823	1,679	10	1,689	0	0	0
Subtotal: PROGRAMS DIVISION		**27,936**	**29,293**	**34,769**	**5,477**	**32,307**	**2,162**	**34,469**	**0**	**0**	**300**
PARTNERSHIPS & DEVELOPMENT DIVISION	**3700**										
PARTNERSHIPS & VOLUNTEERS	3710	114	194	204	10	204	0	204	0	0	0
DONATIONS AND GRANTS	3720	69	54	66	12	66	0	66	0	0	0
BUSINESS DEVELOPMENT	3730	117	246	270	24	270	0	270	0	0	0
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION		**300**	**494**	**540**	**47**	**540**	**0**	**540**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**										
SMALL PARKS PROGRAMS	3805	13	122	116	-6	116	0	116	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	13	172	174	2	174	0	174	0	0	0
SUSTAINABILITY PROGRAMS	3815	0	55	66	11	66	0	66	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**26**	**348**	**356**	**7**	**356**	**0**	**356**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**										
PARK RANGERS	4530	736	0	0	0	0	0	0	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WAREHOUSE	4550	165	0	0	0	0	0	0	0	0	0
PERMIT SERVICES	4570	317	544	565	21	434	131	565	0	0	0
FOOD & NUTRITION SERVICES	4580	1,982	2,185	2,186	1	221	0	221	0	0	1,965
FACILITIES	4585	273	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	4590	280	312	330	18	328	2	330	0	0	0
SUPPORT SERVICES	4595	757	810	832	22	812	20	832	0	0	0
PARK MONITORS	4596	0	636	666	30	666	0	666	0	0	0
Subtotal: OPERATIONS DIVISION		**4,510**	**4,488**	**4,579**	**91**	**2,461**	**153**	**2,614**	**0**	**0**	**1,965**
PARK & FACILITY MANAGEMENT	**5400**										
NATURAL RESOURCES	5413	0	0	0	0	0	0	0	0	0	0
Subtotal: PARK & FACILITY MANAGEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Parks and Recreation		**36,958**	**39,325**	**45,312**	**5,986**	**40,627**	**2,420**	**43,047**	**0**	**0**	**2,265**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,615	1,843	2,138	295	0	0	0	0	0	0	0	0	0	0	0	0	1,615	1,843	2,138	295
0012	120	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	120	181	0	-181
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	458	524	543	19	0	0	0	0	0	0	0	0	0	0	0	0	458	524	543	19
0015	59	50	50	0	0	0	0	0	0	0	0	0	41	0	0	0	100	50	50	0
Subtotal: *PS*	2,289	2,598	2,731	133	0	0	0	0	0	0	0	0	41	0	0	0	2,330	2,598	2,731	133
0020	38	49	49	1	0	0	0	0	0	0	0	0	0	0	0	0	38	49	49	1
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	654	791	942	152	0	0	0	0	0	0	0	0	0	0	0	0	654	791	942	152
0041	74	5	21	16	0	0	0	0	0	0	0	0	0	0	0	0	74	5	21	16
0070	123	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	123	128	128	0
Subtotal: *NPS*	889	973	1,151	178	0	0	0	0	0	0	0	0	0	0	0	0	889	973	1,151	178
Total 1000	3,178	3,570	3,882	311	0	0	0	0	0	0	0	0	41	0	0	0	3,220	3,570	3,882	311

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	372	394	422	28	0	0	0	0	0	0	0	0	0	0	0	0	372	394	422	28
0014	96	102	107	5	0	0	0	0	0	0	0	0	0	0	0	0	96	102	107	5
0099	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	465	496	529	33	0	0	0	0	0	0	0	0	0	0	0	0	465	496	529	33
0020	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	7	4	-3
0040	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	9	13	13	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	14	22	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	22	19	-2
Total 100F	478	518	548	30	0	0	0	0	0	0	0	0	0	0	0	0	478	518	548	30

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	413	478	503	24	0	0	0	0	0	0	0	0	0	0	0	0	413	478	503	24
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	124	128	4	0	0	0	0	0	0	0	0	0	0	0	0	58	124	128	4
Subtotal: *PS*	475	602	630	28	0	0	0	0	0	0	0	0	0	0	0	0	475	602	630	28
0020	9	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	9	8	3	-5
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	13	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	12	7	-5
Total 2500	488	615	637	23	0	0	0	0	0	0	0	0	0	0	0	0	488	615	637	23

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,469	12,876	19,473	6,597	0	0	0	0	0	0	0	0	0	0	0	0	11,469	12,876	19,473	6,597
0012	7,457	7,497	4,722	-2,774	0	0	0	0	12	0	0	0	172	163	193	30	7,641	7,659	4,915	-2,744
0013	569	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	569	135	135	0
0014	4,287	4,864	5,493	629	0	0	0	0	1	0	0	0	13	42	15	-27	4,301	4,906	5,507	602
0015	130	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	130	68	68	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	23,915	25,440	29,892	4,452	0	0	0	0	13	0	0	0	185	205	208	3	24,114	25,645	30,099	4,455
0020	921	1,104	1,184	80	0	0	0	0	10	0	0	0	31	27	34	7	962	1,132	1,218	86
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	115	159	164	5	0	0	0	0	0	0	0	0	0	9	4	-5	115	168	168	0
0041	2,364	2,145	2,707	563	0	0	0	0	17	0	0	0	47	59	54	-5	2,429	2,204	2,761	558
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	291	145	422	277	0	0	0	0	5	0	0	0	0	0	0	0	296	145	422	277
Subtotal: *NPS*	3,712	3,553	4,578	1,025	0	0	0	0	32	0	0	0	79	95	92	-3	3,823	3,648	4,670	1,022
Total 3600	27,627	28,993	34,469	5,477	0	0	0	0	45	0	0	0	264	300	300	0	27,936	29,293	34,769	5,477

3700 Partnerships & Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	166	220	403	182	0	0	0	0	0	0	0	0	0	0	0	0	166	220	403	182
0012	80	143	0	-143	0	0	0	0	0	0	0	0	0	0	0	0	80	143	0	-143
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	94	102	8	0	0	0	0	0	0	0	0	0	0	0	0	41	94	102	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	288	458	505	47	0	0	0	0	0	0	0	0	0	0	0	0	288	458	505	47
0020	9	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	9	6	10	4
0040	0	3	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	8
0041	0	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	14	-10
0070	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	-2
Subtotal: *NPS*	12	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	12	36	36	0
Total 3700	300	494	540	47	0	0	0	0	0	0	0	0	0	0	0	0	300	494	540	47

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	193	284	90	0	0	0	0	0	0	0	0	0	0	0	0	22	193	284	90
0012	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0014	4	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	4	72	72	0
Subtotal: *PS*	26	348	356	7	0	0	0	0	0	0	0	0	0	0	0	0	26	348	356	7
Total 3800	26	348	356	7	0	0	0	0	0	0	0	0	0	0	0	0	26	348	356	7

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,543	1,586	1,836	250	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,586	1,836	250
0012	134	183	20	-163	0	0	0	0	0	0	0	0	0	69	0	-69	134	252	20	-232
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	489	458	471	13	0	0	0	0	0	0	0	0	0	18	0	-18	489	476	471	-5
0015	52	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	52	20	20	0
Subtotal: *PS*	2,257	2,247	2,347	100	0	0	0	0	0	0	0	0	0	87	0	-87	2,257	2,334	2,347	13
0020	80	59	60	1	0	0	0	0	10	0	0	0	2	20	0	-20	92	79	60	-18
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	79	151	151	0	0	0	0	0	11	0	0	0	0	15	15	0	90	166	166	0
0041	298	20	20	0	0	0	0	0	10	0	0	0	1,724	1,834	1,950	116	2,032	1,854	1,970	116
0070	35	36	36	0	0	0	0	0	0	0	0	0	0	19	0	-19	35	55	36	-19
Subtotal: *NPS*	491	266	267	1	0	0	0	0	31	0	0	0	1,731	1,888	1,965	77	2,253	2,154	2,232	78
Total 4500	2,748	2,513	2,614	101	0	0	0	0	31	0	0	0	1,731	1,975	1,965	-10	4,510	4,488	4,579	91

5400 Park & Facility Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	34,846	37,050	43,047	5,996	0	0	0	0	76	0	0	0	2,036	2,275	2,265	-10	36,958	39,325	45,312	5,986

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,615	1,843	2,138	295	0	0	0	0	0	0	0	0	1,615	1,843	2,138	295
0012	120	181	0	-181	0	0	0	0	0	0	0	0	120	181	0	-181
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	458	524	543	19	0	0	0	0	0	0	0	0	458	524	543	19
0015	59	50	50	0	0	0	0	0	0	0	0	0	59	50	50	0
Subtotal: *PS*	2,289	2,598	2,731	133	0	0	0	0	0	0	0	0	2,289	2,598	2,731	133
0020	38	39	39	1	0	0	0	0	0	10	10	0	38	49	49	1
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	654	710	862	152	0	0	0	0	0	81	81	0	654	791	942	152
0041	74	5	7	2	0	0	0	0	0	0	14	14	74	5	21	16
0070	123	128	128	0	0	0	0	0	0	0	0	0	123	128	128	0
Subtotal: *NPS*	889	882	1,046	164	0	0	0	0	0	91	105	14	889	973	1,151	178
Total 1000	3,178	3,480	3,777	297	0	0	0	0	0	91	105	14	3,178	3,570	3,882	311

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	372	394	422	28	0	0	0	0	0	0	0	0	372	394	422	28
0014	96	102	107	5	0	0	0	0	0	0	0	0	96	102	107	5
0099	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *PS*	465	496	529	33	0	0	0	0	0	0	0	0	465	496	529	33
0020	4	7	4	-3	0	0	0	0	0	0	0	0	4	7	4	-3
0040	9	13	13	0	0	0	0	0	0	0	0	0	9	13	13	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	14	22	19	-2	0	0	0	0	0	0	0	0	14	22	19	-2
Total 100F	478	518	548	30	0	0	0	0	0	0	0	0	478	518	548	30

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	413	478	503	24	0	0	0	0	0	0	0	0	413	478	503	24
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	124	128	4	0	0	0	0	0	0	0	0	58	124	128	4
Subtotal: *PS*	475	602	630	28	0	0	0	0	0	0	0	0	475	602	630	28
0020	9	8	3	-5	0	0	0	0	0	0	0	0	9	8	3	-5
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	13	12	7	-5	0	0	0	0	0	0	0	0	13	12	7	-5
Total 2500	488	615	637	23	0	0	0	0	0	0	0	0	488	615	637	23

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,469	12,876	19,473	6,597	0	0	0	0	0	0	0	0	11,469	12,876	19,473	6,597
0012	7,457	7,497	4,722	-2,774	0	0	0	0	0	0	0	0	7,457	7,497	4,722	-2,774
0013	569	135	135	0	0	0	0	0	0	0	0	0	569	135	135	0
0014	4,287	4,864	5,493	629	0	0	0	0	0	0	0	0	4,287	4,864	5,493	629
0015	130	68	68	0	0	0	0	0	0	0	0	0	130	68	68	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	23,915	25,440	29,892	4,452	0	0	0	0	0	0	0	0	23,915	25,440	29,892	4,452
0020	247	231	285	54	0	0	0	0	674	873	899	25	921	1,104	1,184	80
0031	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0040	68	35	35	0	0	0	0	0	47	124	129	5	115	159	164	5
0041	1,556	1,267	1,804	537	0	0	0	0	808	878	903	26	2,364	2,145	2,707	563
0050	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0070	220	64	291	227	0	0	0	0	71	81	131	50	291	145	422	277
Subtotal: *NPS*	2,112	1,597	2,416	819	0	0	0	0	1,600	1,956	2,162	206	3,712	3,553	4,578	1,025
Total 3600	26,027	27,036	32,307	5,271	0	0	0	0	1,600	1,956	2,162	206	27,627	28,993	34,469	5,477

3700 Partnerships & Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	166	220	403	182	0	0	0	0	0	0	0	0	166	220	403	182
0012	80	143	0	-143	0	0	0	0	0	0	0	0	80	143	0	-143
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	94	102	8	0	0	0	0	0	0	0	0	41	94	102	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	288	458	505	47	0	0	0	0	0	0	0	0	288	458	505	47
0020	9	6	10	4	0	0	0	0	0	0	0	0	9	6	10	4
0040	0	3	11	8	0	0	0	0	0	0	0	0	0	3	11	8
0041	0	24	14	-10	0	0	0	0	0	0	0	0	0	24	14	-10
0070	3	3	1	-2	0	0	0	0	0	0	0	0	3	3	1	-2
Subtotal: *NPS*	12	36	36	0	0	0	0	0	0	0	0	0	12	36	36	0
Total 3700	300	494	540	47	0	0	0	0	0	0	0	0	300	494	540	47

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	193	284	90	0	0	0	0	0	0	0	0	22	193	284	90
0012	0	83	0	-83	0	0	0	0	0	0	0	0	0	83	0	-83
0014	4	72	72	0	0	0	0	0	0	0	0	0	4	72	72	0
Subtotal: *PS*	26	348	356	7	0	0	0	0	0	0	0	0	26	348	356	7
Total 3800	26	348	356	7	0	0	0	0	0	0	0	0	26	348	356	7

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,543	1,586	1,836	250	0	0	0	0	0	0	0	0	1,543	1,586	1,836	250
0012	134	183	20	-163	0	0	0	0	0	0	0	0	134	183	20	-163
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	489	458	471	13	0	0	0	0	0	0	0	0	489	458	471	13
0015	52	20	20	0	0	0	0	0	0	0	0	0	52	20	20	0
Subtotal: *PS*	2,257	2,247	2,347	100	0	0	0	0	0	0	0	0	2,257	2,247	2,347	100
0020	78	57	58	1	0	0	0	0	2	2	2	0	80	59	60	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	79	0	0	0	0	0	0	0	0	151	151	0	79	151	151	0
0041	298	20	20	0	0	0	0	0	0	0	0	0	298	20	20	0
0070	35	36	36	0	0	0	0	0	0	0	0	0	35	36	36	0
Subtotal: *NPS*	489	113	114	1	0	0	0	0	2	153	153	0	491	266	267	1
Total 4500	2,746	2,360	2,461	101	0	0	0	0	2	153	153	0	2,748	2,513	2,614	101

5400 Park & Facility Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 5400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	33,244	34,850	40,627	5,776	0	0	0	0	1,602	2,200	2,420	220	34,846	37,050	43,047	5,996

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,601	17,591	25,057	7,466	0	0	0	0	0	0	0	0	0	0	0	0	15,601	17,591	25,057	7,466
0012	7,791	8,087	4,742	-3,345	0	0	0	0	12	0	0	0	172	232	193	-39	7,975	8,319	4,935	-3,384
0013	649	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	649	135	135	0
0014	5,432	6,238	6,916	678	0	0	0	0	1	0	0	0	13	60	15	-45	5,447	6,298	6,931	633
0015	242	138	138	0	0	0	0	0	0	0	0	0	41	0	0	0	283	138	138	0
Subtotal: *PS*	**29,716**	**32,190**	**36,989**	**4,799**	**0**	**0**	**0**	**0**	**13**	**0**	**0**	**0**	**226**	**292**	**208**	**-84**	**29,955**	**32,482**	**37,197**	**4,715**
0020	1,061	1,233	1,311	78	0	0	0	0	20	0	0	0	33	47	34	-13	1,114	1,280	1,345	64
0031	21	0	10	10	0	0	0	0	0	0	0	0	5	0	0	0	26	0	10	10
0040	861	1,121	1,286	165	0	0	0	0	11	0	0	0	0	24	19	-5	873	1,145	1,305	160
0041	2,736	2,194	2,763	569	0	0	0	0	27	0	0	0	1,772	1,892	2,004	112	4,534	4,086	4,767	681
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0070	452	313	588	276	0	0	0	0	5	0	0	0	0	19	0	-19	457	332	588	256
Subtotal: *NPS*	**5,130**	**4,861**	**6,058**	**1,197**	**0**	**0**	**0**	**0**	**63**	**0**	**0**	**0**	**1,810**	**1,983**	**2,057**	**74**	**7,003**	**6,844**	**8,115**	**1,271**
Total budget	**34,846**	**37,050**	**43,047**	**5,996**	**0**	**0**	**0**	**0**	**76**	**0**	**0**	**0**	**2,036**	**2,275**	**2,265**	**-10**	**36,958**	**39,325**	**45,312**	**5,986**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	316	379	516	137	0	0	0	0	0	0	0	0	0	0	0	0	316	379	516	137
0012	158	164	82	-82	0	0	0	0	0	0	0	0	5	7	3	-4	163	171	85	-86
Total FTEs	**474**	**544**	**598**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**7**	**3**	**-4**	**478**	**550**	**601**	**51**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,601	17,591	25,057	7,466	0	0	0	0	0	0	0	0	15,601	17,591	25,057	7,466
0012	7,791	8,087	4,742	-3,345	0	0	0	0	0	0	0	0	7,791	8,087	4,742	-3,345
0013	649	135	135	0	0	0	0	0	0	0	0	0	649	135	135	0
0014	5,432	6,238	6,916	678	0	0	0	0	0	0	0	0	5,432	6,238	6,916	678
0015	242	138	138	0	0	0	0	0	0	0	0	0	242	138	138	0
Subtotal: *PS*	**29,716**	**32,190**	**36,989**	**4,799**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**29,716**	**32,190**	**36,989**	**4,799**
0020	385	348	400	52	0	0	0	0	676	885	911	25	1,061	1,233	1,311	78
0031	21	0	10	10	0	0	0	0	0	0	0	0	21	0	10	10
0040	815	765	925	160	0	0	0	0	47	356	361	5	861	1,121	1,286	165
0041	1,928	1,316	1,845	529	0	0	0	0	808	878	917	40	2,736	2,194	2,763	569
0050	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0070	380	232	457	226	0	0	0	0	71	81	131	50	452	313	588	276
Subtotal: *NPS*	**3,528**	**2,661**	**3,638**	**977**	**0**	**0**	**0**	**0**	**1,602**	**2,200**	**2,420**	**220**	**5,130**	**4,861**	**6,058**	**1,197**
Total budget	**33,244**	**34,850**	**40,627**	**5,776**	**0**	**0**	**0**	**0**	**1,602**	**2,200**	**2,420**	**220**	**34,846**	**37,050**	**43,047**	**5,996**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	316	379	516	137	0	0	0	0	0	0	0	0	316	379	516	137
0012	158	164	82	-82	0	0	0	0	0	0	0	0	158	164	82	-82
Total FTEs	**474**	**544**	**598**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**474**	**544**	**598**	**55**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$40,627	598.13
Subtotal: Local Fund			**$40,627**	**598.13**
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	$2,420	0.00
Subtotal: Special Purpose Revenue Funds			**$2,420**	**0.00**
Subtotal: General Fund			**$43,047**	**598.13**
Intra-District Funds				
Intra-District Funds				
	0709	TEAM D.C. PROJECT	$300	2.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$1,965	0.00
Subtotal: Intra-District Funds			**$2,265**	**2.90**
Subtotal: Intra-District Funds			**$2,265**	**2.90**
Total: Department of Parks and Recreation			**$45,312**	**601.03**

D. C. Office on Aging Name	BY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**										
PERSONNEL COSTS ACTIVITY	1010	2,361	3,682	6,567	2,884	6,067	0	6,067	500	0	0
CONTRACT & PROCUREMENT ACTIVITY	1040	941	977	993	16	993	0	993	0	0	0
LANGUAGE ACCESS	1087	4	12	12	0	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**3,306**	**4,671**	**7,572**	**2,901**	**7,072**	**0**	**7,072**	**500**	**0**	**0**
CONSUMER INFO.,ASSISTANCE & OUTREACH	**9200**										
EMPLOYMENT SERVICES	9205	314	314	374	60	374	0	374	0	0	0
SPECIAL EVENTS	9215	210	223	223	0	223	0	223	0	0	0
TRAINING & EDUCATION	9220	1,459	2,360	2,603	243	219	0	219	26	0	2,358
ADVOCACY/ELDER RIGHTS	9222	366	467	467	0	467	0	467	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		**2,349**	**3,363**	**3,667**	**303**	**1,283**	**0**	**1,283**	**26**	**0**	**2,358**
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES	9325	5,386	5,731	5,731	0	4,054	0	4,054	1,676	0	0
CAREGIVERS SUPPORT	9330	681	701	701	0	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		**6,067**	**6,431**	**6,431**	**0**	**4,062**	**0**	**4,062**	**2,369**	**0**	**0**
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROM. & WELLNESS	9440	4,018	4,412	4,760	349	3,446	0	3,446	1,114	0	200
COMMUNITY SERVICES	9450	10,524	15,169	17,721	2,551	14,134	0	14,134	3,586	0	0
SUPPORTIVE RESID.FACILITY	9470	675	925	925	0	925	0	925	0	0	0
ADVOCACY/ELDER RIGHTS	9480	617	487	943	456	802	0	802	141	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		**15,833**	**20,993**	**24,348**	**3,355**	**19,307**	**0**	**19,307**	**4,841**	**0**	**200**
YR END CLOSE	**9960**										
		49	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D. C. Office on Aging		**27,603**	**35,459**	**42,018**	**6,559**	**31,724**	**0**	**31,724**	**7,736**	**0**	**2,558**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,056	1,660	603	389	402	278	-125	0	0	0	0	0	0	0	0	1,626	1,459	1,937	479
0012	265	1,005	1,048	43	0	0	81	81	0	0	0	0	0	0	0	0	265	1,005	1,129	123
0013	31	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	259	578	750	172	61	109	99	-9	0	0	0	0	0	0	0	0	319	687	849	162
Subtotal: *PS*	1,792	2,640	3,457	818	454	511	458	-53	0	0	0	0	0	0	0	0	2,246	3,151	3,915	764
0020	73	98	98	0	0	0	21	21	0	0	0	0	0	0	0	0	73	98	120	21
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	538	980	1,071	91	0	0	21	21	0	0	0	0	0	0	0	0	538	980	1,092	112
0041	342	342	345	3	0	0	0	0	0	0	0	0	0	0	0	0	342	342	345	3
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,060	1,520	3,614	2,094	0	0	42	42	0	0	0	0	0	0	0	0	1,060	1,520	3,657	2,137
Total 1000	2,852	4,160	7,072	2,912	454	511	500	-11	0	0	0	0	0	0	0	0	3,306	4,671	7,572	2,901

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	595	638	566	-72	595	638	566	-72
0012	0	0	0	0	0	0	0	0	0	0	0	0	225	374	812	438	225	374	812	438
0013	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	153	273	382	108	153	273	382	108
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	981	1,286	1,760	474	981	1,286	1,760	474
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	99	0	219	219	99	0	219	219
0041	40	205	100	-105	0	0	0	0	0	0	0	0	-2	729	103	-626	38	934	203	-731
0050	1,041	1,018	1,183	165	24	26	26	0	0	0	0	0	167	100	277	177	1,231	1,143	1,485	342
Subtotal: *NPS*	1,080	1,222	1,283	60	24	26	26	0	0	0	0	0	264	829	598	-231	1,368	2,077	1,906	-171
Total 9200	1,080	1,222	1,283	60	24	26	26	0	0	0	0	0	1,245	2,116	2,358	243	2,349	3,363	3,667	303

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	1,014	1,378	1,378	0	0	0	0	0	0	0	0	0	1,014	1,378	1,378	0
0050	4,062	4,062	4,062	0	991	991	991	0	0	0	0	0	0	0	0	0	5,053	5,053	5,053	0
Subtotal: *NPS*	4,062	4,062	4,062	0	2,005	2,369	2,369	0	0	0	0	0	0	0	0	0	6,067	6,431	6,431	0
Total 9300	4,062	4,062	4,062	0	2,005	2,369	2,369	0	0	0	0	0	0	0	0	0	6,067	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	778	0	-778	50	51	53	2	0	0	0	0	0	0	0	0	50	830	53	-777
0012	0	0	0	0	225	334	352	18	0	0	0	0	0	0	0	0	225	334	352	18
0014	0	210	0	-210	55	104	112	8	0	0	0	0	0	0	0	0	55	314	112	-201
Subtotal: *PS*	0	988	0	-988	330	490	518	28	0	0	0	0	0	0	0	0	330	1,477	518	-960
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	471	0	0	0	1	0	61	61	0	0	0	0	0	0	0	0	471	0	61	61
0041	1,392	4,812	5,062	250	2,405	2,389	2,168	-221	0	0	0	0	0	0	0	0	3,797	7,201	7,230	29
0050	9,007	10,713	14,246	3,533	1,792	1,571	2,094	523	0	0	0	0	433	31	200	169	11,233	12,315	16,539	4,225
Subtotal: *NPS*	10,870	15,524	19,307	3,783	4,200	3,960	4,323	363	0	0	0	0	433	31	200	169	15,503	19,515	23,830	4,315
Total 9400	10,870	16,512	19,307	2,795	4,530	4,450	4,841	391	0	0	0	0	433	31	200	169	15,833	20,993	24,348	3,355

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *NPS*	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total 9960	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total budget	18,912	25,957	31,724	5,767	7,013	7,356	7,736	380	0	0	0	0	1,679	2,146	2,558	412	27,603	35,459	42,018	6,559

BY0 D. C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,056	1,660	603	0	0	0	0	0	0	0	0	1,237	1,056	1,660	603
0012	265	1,005	1,048	43	0	0	0	0	0	0	0	0	265	1,005	1,048	43
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	259	578	750	172	0	0	0	0	0	0	0	0	259	578	750	172
Subtotal: *PS*	1,792	2,640	3,457	818	0	0	0	0	0	0	0	0	1,792	2,640	3,457	818
0020	73	98	98	0	0	0	0	0	0	0	0	0	73	98	98	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	538	980	1,071	91	0	0	0	0	0	0	0	0	538	980	1,071	91
0041	342	342	345	3	0	0	0	0	0	0	0	0	342	342	345	3
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000	2,000
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	1,060	1,520	3,614	2,094	0	0	0	0	0	0	0	0	1,060	1,520	3,614	2,094
Total 1000	2,852	4,160	7,072	2,912	0	0	0	0	0	0	0	0	2,852	4,160	7,072	2,912

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	40	205	100	-105	0	0	0	0	0	0	0	0	40	205	100	-105
0050	1,041	1,018	1,183	165	0	0	0	0	0	0	0	0	1,041	1,018	1,183	165
Subtotal: *NPS*	1,080	1,222	1,283	60	0	0	0	0	0	0	0	0	1,080	1,222	1,283	60
Total 9200	1,080	1,222	1,283	60	0	0	0	0	0	0	0	0	1,080	1,222	1,283	60

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0
Subtotal: *NPS*	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0
Total 9300	4,062	4,062	4,062	0	0	0	0	0	0	0	0	0	4,062	4,062	4,062	0

9400 Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	778	0	-778	0	0	0	0	0	0	0	0	0	778	0	-778
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	210	0	-210	0	0	0	0	0	0	0	0	0	210	0	-210
Subtotal: *PS*	0	988	0	-988	0	0	0	0	0	0	0	0	0	988	0	-988
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	471	0	0	0	0	0	0	0	0	0	0	0	471	0	0	0
0041	1,392	4,812	5,062	250	0	0	0	0	0	0	0	0	1,392	4,812	5,062	250
0050	9,007	10,713	14,246	3,533	0	0	0	0	0	0	0	0	9,007	10,713	14,246	3,533
Subtotal: *NPS*	10,870	15,524	19,307	3,783	0	0	0	0	0	0	0	0	10,870	15,524	19,307	3,783
Total 9400	10,870	16,512	19,307	2,795	0	0	0	0	0	0	0	0	10,870	16,512	19,307	2,795

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *NPS*	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total 9960	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Total budget	18,912	25,957	31,724	5,767	0	0	0	0	0	0	0	0	18,912	25,957	31,724	5,767

BY0 D. C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,834	1,660	-175	439	454	331	-123	0	0	0	0	595	638	566	-72	2,271	2,927	2,557	-370
0012	265	1,005	1,048	43	225	334	433	99	0	0	0	0	225	374	812	438	715	1,714	2,293	580
0013	31	0	0	0	4	0	0	0	0	0	0	0	8	0	0	0	43	0	0	0
0014	259	788	750	-38	116	213	212	-1	0	0	0	0	153	273	382	108	528	1,274	1,343	69
Subtotal: *PS*	**1,792**	**3,628**	**3,457**	**-170**	**784**	**1,001**	**975**	**-25**	**0**	**0**	**0**	**0**	**981**	**1,286**	**1,760**	**474**	**3,556**	**5,915**	**6,193**	**278**
0020	73	98	98	0	2	0	21	21	0	0	0	0	0	0	0	0	76	98	120	21
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	1,009	980	1,071	91	1	0	82	82	0	0	0	0	99	0	219	219	1,109	980	1,372	392
0041	1,822	5,359	5,507	148	3,419	3,767	3,546	-221	0	0	0	0	-2	729	103	-626	5,239	9,855	9,155	-700
0050	14,110	15,792	21,490	5,698	2,807	2,588	3,111	523	0	0	0	0	600	131	477	346	17,517	18,511	25,078	6,567
0070	89	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	**17,121**	**22,329**	**28,266**	**5,938**	**6,229**	**6,355**	**6,760**	**405**	**0**	**0**	**0**	**0**	**698**	**860**	**798**	**-62**	**24,047**	**29,544**	**35,825**	**6,281**
Total budget	**18,912**	**25,957**	**31,724**	**5,767**	**7,013**	**7,356**	**7,736**	**380**	**0**	**0**	**0**	**0**	**1,679**	**2,146**	**2,558**	**412**	**27,603**	**35,459**	**42,018**	**6,559**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18	24	19	-6	5	6	4	-2	0	0	0	0	8	10	8	-2	31	40	31	-9
0012	1	15	14	-1	5	5	6	1	0	0	0	0	4	6	12	6	10	26	32	6
Total FTEs	**19**	**40**	**33**	**-6**	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**12**	**16**	**20**	**4**	**41**	**66**	**63**	**-3**

BY0 D. C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,237	1,834	1,660	-175	0	0	0	0	0	0	0	0	1,237	1,834	1,660	-175
0012	265	1,005	1,048	43	0	0	0	0	0	0	0	0	265	1,005	1,048	43
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	259	788	750	-38	0	0	0	0	0	0	0	0	259	788	750	-38
Subtotal: *PS*	**1,792**	**3,628**	**3,457**	**-170**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,792**	**3,628**	**3,457**	**-170**
0020	73	98	98	0	0	0	0	0	0	0	0	0	73	98	98	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0040	1,009	980	1,071	91	0	0	0	0	0	0	0	0	1,009	980	1,071	91
0041	1,822	5,359	5,507	148	0	0	0	0	0	0	0	0	1,822	5,359	5,507	148
0050	14,110	15,792	21,490	5,698	0	0	0	0	0	0	0	0	14,110	15,792	21,490	5,698
0070	89	100	100	0	0	0	0	0	0	0	0	0	89	100	100	0
Subtotal: *NPS*	**17,121**	**22,329**	**28,266**	**5,938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,121**	**22,329**	**28,266**	**5,938**
Total budget	**18,912**	**25,957**	**31,724**	**5,767**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,912**	**25,957**	**31,724**	**5,767**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18	24	19	-6	0	0	0	0	0	0	0	0	18	24	19	-6
0012	1	15	14	-1	0	0	0	0	0	0	0	0	1	15	14	-1
Total FTEs	**19**	**40**	**33**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**40**	**33**	**-6**

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	$1,823	4.00
	3C1712	CONGREGATE MEALS	$2,152	0.00
	3C1713	HOME BOUND MEALS	$1,077	0.00
	3E1719	FAMILY CARE GIVERS	$693	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	$248	2.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	$125	1.00
	DCOAAD	ALZHEIMER DISEASE THERAPEUTIC ENGAGEMENT	$216	0.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	$467	0.00
	NSIP01	ELDERLY NUTRITION ROGRAM	$300	0.00
	OAADRC	OPTIONS COUNSELING AND ASSIST PROGRAM	$286	3.00
	SHIP01	STATE HEALTH INS PROGRAM (SHIP)	$134	0.00
Subtotal: Federal Grant Fund			**$7,736**	**10.00**
Subtotal: Federal Resources			**$7,736**	**10.00**
General Fund				
Local Fund				
	APPR		$31,724	33.00
Subtotal: Local Fund			**$31,724**	**33.00**
Subtotal: General Fund			**$31,724**	**33.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$2,558	20.00
Subtotal: Intra-District Funds			**$2,558**	**20.00**
Subtotal: Intra-District Funds			**$2,558**	**20.00**
Total: D. C. Office on Aging			**$42,018**	**63.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**										
UNEMPLOYMENT COMPENSATION FUND	1100	7,668	6,887	6,887	0	6,887	0	6,887	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**7,668**	**6,887**	**6,887**	**0**	**6,887**	**0**	**6,887**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**7,668**	**6,887**	**6,887**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Subtotal: *NPS*	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Total 1000	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Total budget	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Subtotal: *NPS*	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Total 1000	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Total budget	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Subtotal: *NPS*	**7,668**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,668**	**6,887**	**6,887**	**0**
Total budget	**7,668**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,668**	**6,887**	**6,887**	**0**

Full Time Employees (FTEs)

BH0 Unemployment Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,668	6,887	6,887	0	0	0	0	0	0	0	0	0	7,668	6,887	6,887	0
Subtotal: *NPS*	**7,668**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,668**	**6,887**	**6,887**	**0**
Total budget	**7,668**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,668**	**6,887**	**6,887**	**0**

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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILTY COMPENSATION FUND	**0010**										
DISABILTY COMPENSATION FUND	1000	22,954	20,021	20,221	200	20,221	0	20,221	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		**22,954**	**20,021**	**20,221**	**200**	**20,221**	**0**	**20,221**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**22,954**	**20,021**	**20,221**	**200**	**20,221**	**0**	**20,221**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	1,131	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,131	814	814	0
0040	8,509	7,503	4,192	-3,311	0	0	0	0	0	0	0	0	0	0	0	0	8,509	7,503	4,192	-3,311
0050	13,314	11,705	15,216	3,511	0	0	0	0	0	0	0	0	0	0	0	0	13,314	11,705	15,216	3,511
Subtotal: *NPS*	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200
Total 0010	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200
Total budget	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200

BG0 Employees' Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	1,131	814	814	0	0	0	0	0	0	0	0	0	1,131	814	814	0
0040	8,509	7,503	4,192	-3,311	0	0	0	0	0	0	0	0	8,509	7,503	4,192	-3,311
0050	13,314	11,705	15,216	3,511	0	0	0	0	0	0	0	0	13,314	11,705	15,216	3,511
Subtotal: *NPS*	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200
Total 0010	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200
Total budget	22,954	20,021	20,221	200	0	0	0	0	0	0	0	0	22,954	20,021	20,221	200

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	1,131	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,131	814	814	0
0040	8,509	7,503	4,192	-3,311	0	0	0	0	0	0	0	0	0	0	0	0	8,509	7,503	4,192	-3,311
0050	13,314	11,705	15,216	3,511	0	0	0	0	0	0	0	0	0	0	0	0	13,314	11,705	15,216	3,511
Subtotal: *NPS*	**22,954**	**20,021**	**20,221**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,954**	**20,021**	**20,221**	**200**
Total budget	**22,954**	**20,021**	**20,221**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,954**	**20,021**	**20,221**	**200**

Full Time Employees (FTEs)

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	1,131	814	814	0	0	0	0	0	0	0	0	0	1,131	814	814	0
0040	8,509	7,503	4,192	-3,311	0	0	0	0	0	0	0	0	8,509	7,503	4,192	-3,311
0050	13,314	11,705	15,216	3,511	0	0	0	0	0	0	0	0	13,314	11,705	15,216	3,511
Subtotal: *NPS*	**22,954**	**20,021**	**20,221**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,954**	**20,021**	**20,221**	**200**
Total budget	**22,954**	**20,021**	**20,221**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,954**	**20,021**	**20,221**	**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		$20,221	0.00
Subtotal: Local Fund			**$20,221**	**0.00**
Subtotal: General Fund			**$20,221**	**0.00**
Total: Employees' Compensation Fund			**$20,221**	**0.00**

Office of Human Rights Name	HM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	10	10	11	0	11	0	11	0	0	0
PROPERTY MANAGEMENT	1030	22	21	23	2	23	0	23	0	0	0
INFORMATION TECHNOLGY	1040	20	20	21	1	21	0	21	0	0	0
FINANCIAL SERVICES	1050	20	20	21	1	21	0	21	0	0	0
RISK MANAGEMENT	1055	10	10	11	0	11	0	11	0	0	0
COMMUNICATIONS	1080	10	10	11	0	11	0	11	0	0	0
CUSTOMER SERVICE	1085	123	123	132	9	132	0	132	0	0	0
PERFORMANCE MANAGEMENT	1090	177	187	181	-6	181	0	181	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**393**	**403**	**410**	**8**	**410**	**0**	**410**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	304	283	65	-218	65	0	65	0	0	0
MEDIATION	2020	195	559	466	-93	466	0	466	0	0	0
INVESTIGATIONS	2030	1,160	892	1,014	122	760	0	760	254	0	0
FAIR HOUSING PROGRAM	2050	179	220	107	-112	107	0	107	0	0	0
RESEARCH AND COMPLIANCE	2060	47	106	22	-84	22	0	22	0	0	0
PUBLIC EDUCATION	2070	9	102	179	77	179	0	179	0	0	0
PUBLIC INFORMATION	2080	0	0	122	122	116	0	116	6	0	0
LANGUAGE ACCESS OVERSIGHT	2090	19	13	228	215	221	0	221	7	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**1,913**	**2,175**	**2,204**	**29**	**1,937**	**0**	**1,937**	**267**	**0**	**0**
COMMISSION ON HUMAN RIGHTS	**3000**										
HUMAN RIGHTS COMMISSION	3010	348	324	352	28	352	0	352	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**348**	**324**	**352**	**28**	**352**	**0**	**352**	**0**	**0**	**0**
Total: Office of Human Rights		**2,654**	**2,902**	**2,967**	**65**	**2,700**	**0**	**2,700**	**267**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	319	322	332	10	0	0	0	0	0	0	0	0	0	0	0	0	319	322	332	10
0014	73	80	77	-3	0	0	0	0	0	0	0	0	0	0	0	0	73	80	77	-3
Subtotal: *PS*	392	402	409	7	0	0	0	0	0	0	0	0	0	0	0	0	392	402	409	7
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total 1000	393	403	410	8	0	0	0	0	0	0	0	0	0	0	0	0	393	403	410	8

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	635	631	786	155	39	125	74	-51	0	0	0	0	0	0	0	0	674	756	860	104
0012	474	711	647	-64	14	41	95	54	0	0	0	0	0	0	0	0	487	752	742	-10
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	235	333	332	-1	14	41	39	-2	0	0	0	0	0	0	0	0	249	374	372	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,358	1,675	1,766	90	67	207	208	1	0	0	0	0	0	0	0	0	1,425	1,882	1,974	92
0020	18	7	10	3	0	3	0	-3	0	0	0	0	0	0	0	0	18	10	10	0
0031	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	39	21	48	27	125	87	17	-71	0	0	0	0	0	0	0	0	164	109	65	-44
0041	169	164	113	-51	116	8	42	34	0	0	0	0	0	0	0	0	286	172	155	-17
0070	2	0	0	0	15	2	0	-2	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: *NPS*	232	192	171	-21	257	100	59	-41	0	0	0	0	0	0	0	0	488	292	230	-62
Total 2000	1,590	1,868	1,937	69	323	307	267	-40	0	0	0	0	0	0	0	0	1,913	2,175	2,204	29

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	205	108	278	170	0	0	0	0	0	0	0	0	0	0	0	0	205	108	278	170
0012	65	152	0	-152	0	0	0	0	0	0	0	0	0	0	0	0	65	152	0	-152
0014	55	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	55	64	64	0
Subtotal: *PS*	324	324	342	18	0	0	0	0	0	0	0	0	0	0	0	0	324	324	342	18
0040	6	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	10	0	0	0
0041	14	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	14	0	10	10
Subtotal: *NPS*	20	0	10	10	0	0	0	0	4	0	0	0	0	0	0	0	24	0	10	10
Total 3000	344	324	352	28	0	0	0	0	4	0	0	0	0	0	0	0	348	324	352	28
Total budget	2,327	2,595	2,700	105	323	307	267	-40	4	0	0	0	0	0	0	0	2,654	2,902	2,967	65

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	319	322	332	10	0	0	0	0	0	0	0	0	319	322	332	10
0014	73	80	77	-3	0	0	0	0	0	0	0	0	73	80	77	-3
Subtotal: *PS*	392	402	409	7	0	0	0	0	0	0	0	0	392	402	409	7
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total 1000	393	403	410	8	0	0	0	0	0	0	0	0	393	403	410	8

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	635	631	786	155	0	0	0	0	0	0	0	0	635	631	786	155
0012	474	711	647	-64	0	0	0	0	0	0	0	0	474	711	647	-64
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	235	333	332	-1	0	0	0	0	0	0	0	0	235	333	332	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,358	1,675	1,766	90	0	0	0	0	0	0	0	0	1,358	1,675	1,766	90
0020	18	7	10	3	0	0	0	0	0	0	0	0	18	7	10	3
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	39	21	48	27	0	0	0	0	0	0	0	0	39	21	48	27
0041	169	164	113	-51	0	0	0	0	0	0	0	0	169	164	113	-51
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	232	192	171	-21	0	0	0	0	0	0	0	0	232	192	171	-21
Total 2000	1,590	1,868	1,937	69	0	0	0	0	0	0	0	0	1,590	1,868	1,937	69

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	205	108	278	170	0	0	0	0	0	0	0	0	205	108	278	170
0012	65	152	0	-152	0	0	0	0	0	0	0	0	65	152	0	-152
0014	55	64	64	0	0	0	0	0	0	0	0	0	55	64	64	0
Subtotal: *PS*	324	324	342	18	0	0	0	0	0	0	0	0	324	324	342	18
0040	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	14	0	10	10	0	0	0	0	0	0	0	0	14	0	10	10
Subtotal: *NPS*	20	0	10	10	0	0	0	0	0	0	0	0	20	0	10	10
Total 3000	344	324	352	28	0	0	0	0	0	0	0	0	344	324	352	28
Total budget	2,327	2,595	2,700	105	0	0	0	0	0	0	0	0	2,327	2,595	2,700	105

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,159	1,061	1,396	335	39	125	74	-51	0	0	0	0	0	0	0	0	1,198	1,186	1,470	284
0012	539	863	647	-216	14	41	95	54	0	0	0	0	0	0	0	0	552	904	742	-162
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	362	477	474	-3	14	41	39	-2	0	0	0	0	0	0	0	0	376	519	513	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,074**	**2,402**	**2,517**	**115**	**67**	**207**	**208**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,141**	**2,609**	**2,725**	**117**
0020	18	7	10	3	0	3	0	-3	0	0	0	0	0	0	0	0	18	10	10	0
0031	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	45	22	50	28	125	87	17	-71	4	0	0	0	0	0	0	0	173	109	66	-43
0041	184	164	123	-41	116	8	42	34	0	0	0	0	0	0	0	0	301	172	165	-7
0070	2	0	0	0	15	2	0	-2	0	0	0	0	0	0	0	0	17	2	0	-2
Subtotal: *NPS*	**253**	**193**	**183**	**-10**	**257**	**100**	**59**	**-41**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**513**	**293**	**241**	**-51**
Total budget	**2,327**	**2,595**	**2,700**	**105**	**323**	**307**	**267**	**-40**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,654**	**2,902**	**2,967**	**65**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	12	16	4	0	2	1	-1	0	0	0	0	0	0	0	0	13	14	17	3
0012	10	14	10	-4	0	0	2	1	0	0	0	0	0	0	0	0	11	14	11	-3
Total FTEs	**23**	**26**	**26**	**0**	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**28**	**28**	**0**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,159	1,061	1,396	335	0	0	0	0	0	0	0	0	1,159	1,061	1,396	335
0012	539	863	647	-216	0	0	0	0	0	0	0	0	539	863	647	-216
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	362	477	474	-3	0	0	0	0	0	0	0	0	362	477	474	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,074**	**2,402**	**2,517**	**115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,074**	**2,402**	**2,517**	**115**
0020	18	7	10	3	0	0	0	0	0	0	0	0	18	7	10	3
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	45	22	50	28	0	0	0	0	0	0	0	0	45	22	50	28
0041	184	164	123	-41	0	0	0	0	0	0	0	0	184	164	123	-41
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	**253**	**193**	**183**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**253**	**193**	**183**	**-10**
Total budget	**2,327**	**2,595**	**2,700**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,327**	**2,595**	**2,700**	**105**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	12	16	4	0	0	0	0	0	0	0	0	12	12	16	4
0012	10	14	10	-4	0	0	0	0	0	0	0	0	10	14	10	-4
Total FTEs	**23**	**26**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**26**	**26**	**0**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	41HHGA	HUD HOUSING GRANT	$0	0.00
	51EJGA	EQUAL EMPLOYMENT OPPORTUNITY COMMISSION	$174	1.50
	51HHGA	HUD - FAIR HOUSING ASSISTANCE PROGRAM	$93	0.85
Subtotal: Federal Grant Fund			**$267**	**2.35**
Subtotal: Federal Resources			**$267**	**2.35**
General Fund				
Local Fund				
	APPR		$2,700	25.65
Subtotal: Local Fund			**$2,700**	**25.65**
Subtotal: General Fund			**$2,700**	**25.65**
Total: Office of Human Rights			**$2,967**	**28.00**

Office on Latino Affairs Name	BZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	1	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	12	10	10	0	10	0	10	0	0	0
PERFORMANCE MGMT	1090	309	312	327	14	327	0	327	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**322**	**323**	**337**	**15**	**337**	**0**	**337**	**0**	**0**	**0**
COMM. BASED PROGRAMS	**1001**										
TECH. ASSISTANCE ACTIVITY	1011	0	0	0	0	0	0	0	0	0	0
GRANTS MGMT. ACTIVITY	1012	2,327	2,141	2,157	16	1,957	0	1,957	0	0	200
Subtotal: COMM. BASED PROGRAMS		**2,327**	**2,141**	**2,157**	**16**	**1,957**	**0**	**1,957**	**0**	**0**	**200**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	122	146	160	14	160	0	160	0	0	0
Subtotal: ADVOCACY PROGRAM		**122**	**146**	**160**	**14**	**160**	**0**	**160**	**0**	**0**	**0**
COMMUNITY RELATIONS & OUTREACH	**3001**										
COMM. INFO. EXCHANGE ACTIVITY	3011	307	276	218	-58	218	0	218	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	9	9	9	0	9	0	9	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		**315**	**285**	**227**	**-58**	**227**	**0**	**227**	**0**	**0**	**0**
PUBLIC AFFAIRS PROGRAM	**4001**										
PUBLIC AFFAIRS ACTIVITY	4011	0	0	87	87	87	0	87	0	0	0
Subtotal: PUBLIC AFFAIRS PROGRAM		**0**	**0**	**87**	**87**	**87**	**0**	**87**	**0**	**0**	**0**
Total: Office on Latino Affairs		**3,087**	**2,895**	**2,969**	**74**	**2,769**	**0**	**2,769**	**0**	**0**	**200**

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	0	0	0	0	43	52	55	3
Subtotal: *PS*	231	234	243	9	0	0	0	0	0	0	0	0	0	0	0	0	231	234	243	9
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	91	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	91	88	94	6
Total 1000	322	323	337	15	0	0	0	0	0	0	0	0	0	0	0	0	322	323	337	15

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	0	0	0	0	24	33	38	4
Subtotal: *PS*	125	152	168	16	0	0	0	0	0	0	0	0	0	0	0	0	125	152	168	16
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
Subtotal: *NPS*	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
Total 1001	1,934	1,941	1,957	16	0	0	0	0	0	0	0	0	393	200	200	0	2,327	2,141	2,157	16

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	0	0	0	0	14	32	36	4
Subtotal: *PS*	122	146	160	14	0	0	0	0	0	0	0	0	0	0	0	0	122	146	160	14
Total 2001	122	146	160	14	0	0	0	0	0	0	0	0	0	0	0	0	122	146	160	14

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	0	0	0	0	67	58	46	-12
0015	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	292	263	204	-58	0	0	0	0	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *NPS*	23	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	23	22	23	1
Total 3001	315	285	227	-58	0	0	0	0	0	0	0	0	0	0	0	0	315	285	227	-58

4001 Public Affairs Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
Total 4001	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
Total budget	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	393	200	200	0	3,087	2,895	2,969	74

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	188	183	188	5	0	0	0	0	0	0	0	0	188	183	188	5
0014	43	52	55	3	0	0	0	0	0	0	0	0	43	52	55	3
Subtotal: *PS*	231	234	243	9	0	0	0	0	0	0	0	0	231	234	243	9
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	56	59	65	5	0	0	0	0	0	0	0	0	56	59	65	5
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	91	88	94	6	0	0	0	0	0	0	0	0	91	88	94	6
Total 1000	322	323	337	15	0	0	0	0	0	0	0	0	322	323	337	15

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14	65	72	7	0	0	0	0	0	0	0	0	14	65	72	7
0012	86	53	58	5	0	0	0	0	0	0	0	0	86	53	58	5
0014	24	33	38	4	0	0	0	0	0	0	0	0	24	33	38	4
Subtotal: *PS*	125	152	168	16	0	0	0	0	0	0	0	0	125	152	168	16
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
Subtotal: *NPS*	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
Total 1001	1,934	1,941	1,957	16	0	0	0	0	0	0	0	0	1,934	1,941	1,957	16

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	57	70	76	6	0	0	0	0	0	0	0	0	57	70	76	6
0012	52	44	48	4	0	0	0	0	0	0	0	0	52	44	48	4
0014	14	32	36	4	0	0	0	0	0	0	0	0	14	32	36	4
Subtotal: *PS*	122	146	160	14	0	0	0	0	0	0	0	0	122	146	160	14
Total 2001	122	146	160	14	0	0	0	0	0	0	0	0	122	146	160	14

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	53	58	5	0	0	0	0	0	0	0	0	12	53	58	5
0012	212	152	100	-51	0	0	0	0	0	0	0	0	212	152	100	-51
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	67	58	46	-12	0	0	0	0	0	0	0	0	67	58	46	-12
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	292	263	204	-58	0	0	0	0	0	0	0	0	292	263	204	-58
0040	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *NPS*	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Total 3001	315	285	227	-58	0	0	0	0	0	0	0	0	315	285	227	-58

4001 Public Affairs Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: *PS*	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
Total 4001	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
Total budget	2,694	2,695	2,769	74	0	0	0	0	0	0	0	0	2,694	2,695	2,769	74

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	0	0	0	0	148	175	194	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**770**	**795**	**863**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**795**	**863**	**67**
0020	23	20	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	393	200	200	0	2,202	1,989	1,989	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	**1,924**	**1,899**	**1,906**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**393**	**200**	**200**	**0**	**2,317**	**2,099**	**2,106**	**7**
Total budget	**2,694**	**2,695**	**2,769**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**393**	**200**	**200**	**0**	**3,087**	**2,895**	**2,969**	**74**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

BZ0 Office on Latino Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	271	371	395	23	0	0	0	0	0	0	0	0	271	371	395	23
0012	351	248	273	25	0	0	0	0	0	0	0	0	351	248	273	25
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	148	175	194	19	0	0	0	0	0	0	0	0	148	175	194	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**770**	**795**	**863**	**67**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**795**	**863**	**67**
0020	23	20	21	0	0	0	0	0	0	0	0	0	23	20	21	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	80	82	88	6	0	0	0	0	0	0	0	0	80	82	88	6
0050	1,809	1,789	1,789	0	0	0	0	0	0	0	0	0	1,809	1,789	1,789	0
0070	10	9	9	0	0	0	0	0	0	0	0	0	10	9	9	0
Subtotal: *NPS*	**1,924**	**1,899**	**1,906**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,924**	**1,899**	**1,906**	**7**
Total budget	**2,694**	**2,695**	**2,769**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,694**	**2,695**	**2,769**	**74**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**10**	**0**

BZ0 Office on Latino Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,769	10.00
Subtotal: Local Fund			**$2,769**	**10.00**
Subtotal: General Fund			**$2,769**	**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 on Latino Affairs			**$2,969**	**10.00**

Children and Youth Investment Collaborative Name	JY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN INVESTMENT TRUST	**1000**										
CHILDREN INVESTMENT TRUST	1100	6,500	3,000	3,000	0	3,000	0	3,000	0	0	0
I/D WITH THE CITY ADMINISTRATOR	1200	0	0	0	0	0	0	0	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		**6,500**	**3,000**	**3,000**	**0**	**3,000**	**0**	**3,000**	**0**	**0**	**0**
Total: Children and Youth Investment Collaborative		**6,500**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Subtotal: *NPS*	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Total 1000	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Total budget	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Subtotal: *NPS*	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Total 1000	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Total budget	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	6,500	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Subtotal: *NPS*	**6,500**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500**	**3,000**	**3,000**	**0**
Total budget	**6,500**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	6,500	3,000	3,000	0	0	0	0	0	0	0	0	0	6,500	3,000	3,000	0
Subtotal: *NPS*	**6,500**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500**	**3,000**	**3,000**	**0**
Total budget	**6,500**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500**	**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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	98	107	115	8	115	0	115	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**98**	**107**	**115**	**8**	**115**	**0**	**115**	**0**	**0**	**0**
APIA PROGRAMS	**2000**										
ADVOCACY	2100	121	117	119	3	119	0	119	0	0	0
OUTREACH/EDUCATION	2200	488	462	482	20	482	0	482	0	0	0
INTERAGENCY COORDINATION	2300	97	99	106	7	106	0	106	0	0	0
Subtotal: APIA PROGRAMS		**706**	**678**	**708**	**30**	**708**	**0**	**708**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**803**	**785**	**823**	**37**	**823**	**0**	**823**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	61	54	57	3	0	0	0	0	0	0	0	0	0	0	0	0	61	54	57	3
0012	21	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	21	30	32	2
0014	15	24	26	2	0	0	0	0	0	0	0	0	0	0	0	0	15	24	26	2
Subtotal: *PS*	98	107	115	8	0	0	0	0	0	0	0	0	0	0	0	0	98	107	115	8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	98	107	115	8	0	0	0	0	0	0	0	0	0	0	0	0	98	107	115	8

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	69	54	57	3	0	0	0	0	0	0	0	0	0	0	0	0	69	54	57	3
0012	274	292	316	24	0	0	0	0	0	0	0	0	0	0	0	0	274	292	316	24
0014	87	99	110	11	0	0	0	0	0	0	0	0	0	0	0	0	87	99	110	11
Subtotal: *PS*	430	445	483	39	0	0	0	0	0	0	0	0	0	0	0	0	430	445	483	39
0020	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	1
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	17	8	-10	0	0	0	0	0	0	0	0	18	0	0	0	34	17	8	-10
0050	230	213	214	0	0	0	0	0	0	0	0	0	0	0	0	0	230	213	214	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	258	233	225	-9	0	0	0	0	0	0	0	0	18	0	0	0	276	233	225	-9
Total 2000	688	678	708	30	0	0	0	0	0	0	0	0	18	0	0	0	706	678	708	30
Total budget	785	785	823	37	0	0	0	0	0	0	0	0	18	0	0	0	803	785	823	37

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	61	54	57	3	0	0	0	0	0	0	0	0	61	54	57	3
0012	21	30	32	2	0	0	0	0	0	0	0	0	21	30	32	2
0014	15	24	26	2	0	0	0	0	0	0	0	0	15	24	26	2
Subtotal: *PS*	98	107	115	8	0	0	0	0	0	0	0	0	98	107	115	8
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 1000	98	107	115	8	0	0	0	0	0	0	0	0	98	107	115	8

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	69	54	57	3	0	0	0	0	0	0	0	0	69	54	57	3
0012	274	292	316	24	0	0	0	0	0	0	0	0	274	292	316	24
0014	87	99	110	11	0	0	0	0	0	0	0	0	87	99	110	11
Subtotal: *PS*	430	445	483	39	0	0	0	0	0	0	0	0	430	445	483	39
0020	4	3	3	1	0	0	0	0	0	0	0	0	4	3	3	1
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	17	8	-10	0	0	0	0	0	0	0	0	16	17	8	-10
0050	230	213	214	0	0	0	0	0	0	0	0	0	230	213	214	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	258	233	225	-9	0	0	0	0	0	0	0	0	258	233	225	-9
Total 2000	688	678	708	30	0	0	0	0	0	0	0	0	688	678	708	30
Total budget	785	785	823	37	0	0	0	0	0	0	0	0	785	785	823	37

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	108	114	7	0	0	0	0	0	0	0	0	0	0	0	0	130	108	114	7
0012	295	322	348	26	0	0	0	0	0	0	0	0	0	0	0	0	295	322	348	26
0014	103	123	136	13	0	0	0	0	0	0	0	0	0	0	0	0	103	123	136	13
Subtotal: *PS*	**528**	**552**	**598**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**552**	**598**	**46**
0020	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	4	3	3	1
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	17	8	-10	0	0	0	0	0	0	0	0	18	0	0	0	34	17	8	-10
0050	230	213	214	0	0	0	0	0	0	0	0	0	0	0	0	0	230	213	214	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	**258**	**233**	**225**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**0**	**0**	**276**	**233**	**225**	**-9**
Total budget	**785**	**785**	**823**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**0**	**0**	**0**	**803**	**785**	**823**	**37**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	108	114	7	0	0	0	0	0	0	0	0	130	108	114	7
0012	295	322	348	26	0	0	0	0	0	0	0	0	295	322	348	26
0014	103	123	136	13	0	0	0	0	0	0	0	0	103	123	136	13
Subtotal: *PS*	**528**	**552**	**598**	**46**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**528**	**552**	**598**	**46**
0020	4	3	3	1	0	0	0	0	0	0	0	0	4	3	3	1
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	16	17	8	-10	0	0	0	0	0	0	0	0	16	17	8	-10
0050	230	213	214	0	0	0	0	0	0	0	0	0	230	213	214	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	**258**	**233**	**225**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**258**	**233**	**225**	**-9**
Total budget	**785**	**785**	**823**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**785**	**785**	**823**	**37**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2	1	1	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
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		$823	6.00
Subtotal: Local Fund			**$823**	**6.00**
Subtotal: General Fund			**$823**	**6.00**
Total: Office on Asian and Pacific Islander Affairs			**$823**	**6.00**

Office of Veterans' Affairs Name	VA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	13	14	15	1	15	0	15	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	14	15	1	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	14	14	15	1	15	0	15	0	0	0
PROPERTY MANAGEMENT	1030	13	14	15	1	15	0	15	0	0	0
INFORMATION TECHNOLOGY	1040	13	14	15	1	15	0	15	0	0	0
FINANCIAL MANAGEMENT	1050	90	87	94	7	94	0	94	0	0	0
LEGAL	1060	13	14	15	1	15	0	15	0	0	0
FLEET MANAGEMENT	1070	1	1	2	1	2	0	2	0	0	0
COMMUNICATIONS	1080	13	14	15	1	15	0	15	0	0	0
CUSTOMER SERVICE	1085	13	14	15	1	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	13	14	15	1	15	0	15	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**212**	**211**	**228**	**17**	**228**	**0**	**228**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**										
RECOGNITION	2100	122	132	146	13	146	0	146	0	0	0
OUTREACH	2200	32	48	42	-6	37	5	42	0	0	0
Subtotal: VETERANS PROGRAMS		**154**	**180**	**188**	**8**	**183**	**5**	**188**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**366**	**391**	**416**	**24**	**411**	**5**	**416**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	105	103	109	6	0	0	0	0	0	0	0	0	0	0	0	0	105	103	109	6
0012	55	55	59	4	0	0	0	0	0	0	0	0	0	0	0	0	55	55	59	4
0014	50	52	57	5	0	0	0	0	0	0	0	0	0	0	0	0	50	52	57	5
Subtotal: *PS*	210	210	226	16	0	0	0	0	0	0	0	0	0	0	0	0	210	210	226	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	2	1
Total 1000	212	211	228	17	0	0	0	0	0	0	0	0	0	0	0	0	212	211	228	17

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	48	61	13	0	0	0	0	0	0	0	0	0	0	0	0	44	48	61	13
0012	69	55	59	4	0	0	0	0	0	0	0	0	0	0	0	0	69	55	59	4
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	34	41	7	0	0	0	0	0	0	0	0	0	0	0	0	21	34	41	7
Subtotal: *PS*	137	137	161	24	0	0	0	0	0	0	0	0	0	0	0	0	137	137	161	24
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	10	23	24	1
0041	7	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	-18
Subtotal: *NPS*	17	43	27	-16	0	0	0	0	0	0	0	0	0	0	0	0	17	43	27	-16
Total 2000	154	180	188	8	0	0	0	0	0	0	0	0	0	0	0	0	154	180	188	8
Total budget	366	391	416	24	0	0	0	0	0	0	0	0	0	0	0	0	366	391	416	24

VA0 Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	105	103	109	6	0	0	0	0	0	0	0	0	105	103	109	6
0012	55	55	59	4	0	0	0	0	0	0	0	0	55	55	59	4
0014	50	52	57	5	0	0	0	0	0	0	0	0	50	52	57	5
Subtotal: *PS*	210	210	226	16	0	0	0	0	0	0	0	0	210	210	226	16
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total 1000	212	211	228	17	0	0	0	0	0	0	0	0	212	211	228	17

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	48	61	13	0	0	0	0	0	0	0	0	44	48	61	13
0012	69	55	59	4	0	0	0	0	0	0	0	0	69	55	59	4
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	21	34	41	7	0	0	0	0	0	0	0	0	21	34	41	7
Subtotal: *PS*	137	137	161	24	0	0	0	0	0	0	0	0	137	137	161	24
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	18	19	1	0	0	0	0	0	5	5	0	10	23	24	1
0041	7	18	0	-18	0	0	0	0	0	0	0	0	7	18	0	-18
Subtotal: *NPS*	17	38	22	-16	0	0	0	0	0	5	5	0	17	43	27	-16
Total 2000	154	175	183	8	0	0	0	0	0	5	5	0	154	180	188	8
Total budget	366	386	411	24	0	0	0	0	0	5	5	0	366	391	416	24

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	151	170	19	0	0	0	0	0	0	0	0	0	0	0	0	148	151	170	19
0012	124	110	118	8	0	0	0	0	0	0	0	0	0	0	0	0	124	110	118	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	71	87	98	12	0	0	0	0	0	0	0	0	0	0	0	0	71	87	98	12
Subtotal: *PS*	**347**	**347**	**387**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**347**	**347**	**387**	**40**
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	24	26	2	0	0	0	0	0	0	0	0	0	0	0	0	12	24	26	2
0041	7	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	7	18	0	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**19**	**44**	**29**	**-15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**44**	**29**	**-15**
Total budget	**366**	**391**	**416**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**366**	**391**	**416**	**24**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	151	170	19	0	0	0	0	0	0	0	0	148	151	170	19
0012	124	110	118	8	0	0	0	0	0	0	0	0	124	110	118	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	71	87	98	12	0	0	0	0	0	0	0	0	71	87	98	12
Subtotal: *PS*	**347**	**347**	**387**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**347**	**347**	**387**	**40**
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	2	3	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	19	21	2	0	0	0	0	0	5	5	0	12	24	26	2
0041	7	18	0	-18	0	0	0	0	0	0	0	0	7	18	0	-18
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**19**	**39**	**24**	**-15**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**19**	**44**	**29**	**-15**
Total budget	**366**	**386**	**411**	**24**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**366**	**391**	**416**	**24**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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		$411	4.00
Subtotal: Local Fund			**$411**	**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			**$416**	**4.00**
Total: Office of Veterans' Affairs			**$416**	**4.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	761	861	1,066	205	1,066	0	1,066	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	524	883	1,298	415	1,298	0	1,298	0	0	0
CONTRACTS & PROCUREMENT	1020	1,567	627	668	41	668	0	668	0	0	0
PROPERTY MANAGEMENT	1030	3,769	3,491	4,635	1,144	4,635	0	4,635	0	0	0
INFORMATION TECHNOLOGY	1040	1,224	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	97	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	540	572	467	-106	467	0	467	0	0	0
COMMUNICATIONS	1080	194	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	3	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,119	622	591	-31	591	0	591	0	0	0
COURT SUPERVISION	1099	447	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		**12,243**	**7,057**	**8,725**	**1,668**	**8,725**	**0**	**8,725**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	250	439	385	-55	385	0	385	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	143	157	167	10	167	0	167	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**394**	**596**	**551**	**-45**	**551**	**0**	**551**	**0**	**0**	**0**
COMMITTED YOUTH SERVICES	**2000**										
COMMUNITY SERVICES	2010	28,909	0	0	0	0	0	0	0	0	0
COMMITTED SERVICES-SECURED	2020	18,025	0	0	0	0	0	0	0	0	0
FOOD SERVICES	2030	1,108	0	0	0	0	0	0	0	0	0
COMMUNITY RESIDENTIAL PROGRAMS	2040	437	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	2050	8,836	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	2060	734	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		**58,049**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DETAINED YOUTH SERVICES	**3000**										
COMMUNITY SERVICES	3010	7,554	0	0	0	0	0	0	0	0	0
DETAINED SERIVICES - SECURED	3020	12,946	0	0	0	0	0	0	0	0	0
FOOD SERVICES	3030	976	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	562	0	0	0	0	0	0	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: DETAINED YOUTH SERVICES		**22,038**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HEALTH SERVICES	**4000**										
PRIMARY CARE	4020	4,613	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	897	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	4060	915	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		**6,425**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RESOURCE MANAGEMENT & UTILIZATION DIV	**5000**										
YOUTH FAMILY TEAM MEETING	5010	630	0	0	0	0	0	0	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	630	0	0	0	0	0	0	0	0	0
REFERRAL & PLACEMENT	5030	274	0	0	0	0	0	0	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	897	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		**2,430**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**										
OFFICE OF THE DIRECTOR	7010	0	294	219	-75	219	0	219	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	0	1,254	1,448	194	1,448	0	1,448	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	0	443	344	-99	344	0	344	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	0	630	838	208	838	0	838	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**0**	**2,621**	**2,848**	**227**	**2,848**	**0**	**2,848**	**0**	**0**	**0**
STRATEGIC PLANNING & PERFORMANCE MGMT	**8000**										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	0	168	320	153	320	0	320	0	0	0
INFORMATION MANAGEMENT	8020	0	1,392	1,327	-66	1,327	0	1,327	0	0	0
RISK MANAGEMENT SERVICES	8030	0	328	1,368	1,040	1,368	0	1,368	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	0	747	870	123	870	0	870	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	0	855	853	-2	853	0	853	0	0	0
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		**0**	**3,490**	**4,738**	**1,248**	**4,738**	**0**	**4,738**	**0**	**0**	**0**
YOUTH AND FAMILY PROGRAMS	**9000**										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	0	38,666	295	-38,371	295	0	295	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	0	12,807	16,821	4,014	16,779	0	16,779	0	0	42
YOUTH DEVELOPMENT SERVICES	9030	0	4,592	5,319	727	5,319	0	5,319	0	0	0
RESIDENTIAL SERVICES	9040	0	26,419	62,303	35,884	62,303	0	62,303	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTH AND WELLNESS SERVICES	9050	0	9,028	8,118	-910	7,774	0	7,774	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		**0**	**91,513**	**92,857**	**1,344**	**92,470**	**0**	**92,470**	**0**	**0**	**386**
Total: Department of Youth Rehabilitation Services		**101,578**	**105,276**	**109,719**	**4,442**	**109,332**	**0**	**109,332**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,305	2,930	3,095	165	0	0	0	0	0	0	0	0	0	0	0	0	5,305	2,930	3,095	165
0012	521	305	566	261	0	0	0	0	0	0	0	0	0	0	0	0	521	305	566	261
0013	325	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	325	66	66	0
0014	1,204	893	1,032	139	0	0	0	0	0	0	0	0	0	0	0	0	1,204	893	1,032	139
0015	94	146	66	-80	0	0	0	0	0	0	0	0	0	0	0	0	94	146	66	-80
Subtotal: *PS*	7,450	4,340	4,824	485	0	0	0	0	0	0	0	0	0	0	0	0	7,450	4,340	4,824	485
0020	308	291	294	3	0	0	0	0	0	0	0	0	0	0	0	0	308	291	294	3
0031	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,246	1,488	3,010	1,521	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,488	3,010	1,521
0041	2,033	554	362	-192	0	0	0	0	0	0	0	0	0	0	0	0	2,033	554	362	-192
0050	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0
0070	376	383	234	-149	0	0	0	0	0	0	0	0	0	0	0	0	376	383	234	-149
Subtotal: *NPS*	4,792	2,717	3,900	1,183	0	0	0	0	0	0	0	0	0	0	0	0	4,792	2,717	3,900	1,183
Total 1000	12,243	7,057	8,725	1,668	0	0	0	0	0	0	0	0	0	0	0	0	12,243	7,057	8,725	1,668

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310	454	419	-35	0	0	0	0	0	0	0	0	0	0	0	0	310	454	419	-35
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	118	-7	0	0	0	0	0	0	0	0	0	0	0	0	82	125	118	-7
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	392	582	540	-43	0	0	0	0	0	0	0	0	0	0	0	0	392	582	540	-43
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: *NPS*	2	14	12	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	14	12	-2
Total 100F	394	596	551	-45	0	0	0	0	0	0	0	0	0	0	0	0	394	596	551	-45

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,356	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	11,420	0	0	0
0012	943	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	966	0	0	0
0013	1,246	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	1,259	0	0	0
0014	3,366	0	0	0	5	0	0	0	0	0	0	0	14	0	0	0	3,385	0	0	0
0015	1,937	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1,937	0	0	0
Subtotal: *PS*	18,847	0	0	0	42	0	0	0	0	0	0	0	79	0	0	0	18,968	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	247	0	0	0	7	0	0	0	0	0	0	0	157	0	0	0	412	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0040	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0041	29	0	0	0	421	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0
0050	37,284	0	0	0	191	0	0	0	0	0	0	0	267	0	0	0	37,742	0	0	0
0070	344	0	0	0	4	0	0	0	0	0	0	0	73	0	0	0	420	0	0	0
Subtotal: *NPS*	37,946	0	0	0	623	0	0	0	0	0	0	0	512	0	0	0	39,081	0	0	0
Total 2000	56,793	0	0	0	665	0	0	0	0	0	0	0	591	0	0	0	58,049	0	0	0

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0
0012	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	0	0	0
0013	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0
0014	2,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,222	0	0	0
0015	1,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,792	0	0	0
Subtotal: *PS*	12,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,746	0	0	0
0020	392	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	529	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0050	8,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,731	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	9,154	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	9,292	0	0	0
Total 3000	21,900	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	22,038	0	0	0

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,037	0	0	0
0012	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0014	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0015	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *PS*	3,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,439	0	0	0
0020	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0041	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	2,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,985	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 4000	6,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,425	0	0	0

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	2,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
Subtotal: *NPS*	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Total 5000	2,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,430	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,222	877	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	877	-346
0012	0	116	347	231	0	0	0	0	0	0	0	0	0	0	0	0	0	116	347	231
0014	0	369	345	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	369	345	-24
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	1,707	1,569	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	1,707	1,569	-138
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	201	579	378	0	0	0	0	0	0	0	0	0	0	0	0	0	201	579	378
0041	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642	642	0
0070	0	44	32	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	44	32	-12
Subtotal: *NPS*	0	913	1,279	365	0	0	0	0	0	0	0	0	0	0	0	0	0	913	1,279	365
Total 7000	0	2,621	2,848	227	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	2,848	227

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,713	1,965	252	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,965	252
0012	0	263	287	24	0	0	0	0	0	0	0	0	0	0	0	0	0	263	287	24
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	0	545	635	90	0	0	0	0	0	0	0	0	0	0	0	0	0	545	635	90
0015	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	2,524	2,912	388	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,912	388

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	60	59	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	60	59	-2
0040	0	108	92	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	108	92	-16
0041	0	464	1,453	989	0	0	0	0	0	0	0	0	0	0	0	0	0	464	1,453	989
0070	0	334	221	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	334	221	-112
Subtotal: *NPS*	0	966	1,826	860	0	0	0	0	0	0	0	0	0	0	0	0	0	966	1,826	860
Total 8000	0	3,490	4,738	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	4,738	1,248

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	21,625	22,114	489	0	0	0	0	0	0	0	0	0	0	0	0	0	21,625	22,114	489
0012	0	2,218	3,437	1,219	0	0	0	0	0	0	0	0	0	0	0	0	0	2,218	3,437	1,219
0013	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,260	2,260	0
0014	0	6,581	7,205	625	0	0	0	0	0	0	0	0	0	0	0	0	0	6,581	7,205	625
0015	0	2,913	2,971	58	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	2,971	58
Subtotal: *PS*	0	35,596	37,988	2,391	0	0	0	0	0	0	0	0	0	0	0	0	0	35,596	37,988	2,391
0020	0	1,007	1,231	224	0	0	0	0	0	0	0	0	0	344	344	0	0	1,351	1,575	224
0040	0	710	1,397	687	0	0	0	0	0	0	0	0	0	42	42	0	0	752	1,439	687
0041	0	338	512	174	0	0	0	0	0	0	0	0	0	0	0	0	0	338	512	174
0050	0	53,339	51,255	-2,084	0	0	0	0	0	0	0	0	0	0	0	0	0	53,339	51,255	-2,084
0070	0	136	89	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	136	89	-47
Subtotal: *NPS*	0	55,530	54,483	-1,047	0	0	0	0	0	0	0	0	0	386	386	0	0	55,916	54,869	-1,047
Total 9000	0	91,127	92,470	1,344	0	0	0	0	0	0	0	0	0	386	386	0	0	91,513	92,857	1,344
Total budget	100,185	104,890	109,332	4,442	665	0	0	0	0	0	0	0	729	386	386	0	101,578	105,276	109,719	4,442

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,305	2,930	3,095	165	0	0	0	0	0	0	0	0	5,305	2,930	3,095	165
0012	521	305	566	261	0	0	0	0	0	0	0	0	521	305	566	261
0013	325	66	66	0	0	0	0	0	0	0	0	0	325	66	66	0
0014	1,204	893	1,032	139	0	0	0	0	0	0	0	0	1,204	893	1,032	139
0015	94	146	66	-80	0	0	0	0	0	0	0	0	94	146	66	-80
Subtotal: *PS*	7,450	4,340	4,824	485	0	0	0	0	0	0	0	0	7,450	4,340	4,824	485
0020	308	291	294	3	0	0	0	0	0	0	0	0	308	291	294	3
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,246	1,488	3,010	1,521	0	0	0	0	0	0	0	0	1,246	1,488	3,010	1,521
0041	2,033	554	362	-192	0	0	0	0	0	0	0	0	2,033	554	362	-192
0050	800	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0
0070	376	383	234	-149	0	0	0	0	0	0	0	0	376	383	234	-149
Subtotal: *NPS*	4,792	2,717	3,900	1,183	0	0	0	0	0	0	0	0	4,792	2,717	3,900	1,183
Total 1000	12,243	7,057	8,725	1,668	0	0	0	0	0	0	0	0	12,243	7,057	8,725	1,668

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310	454	419	-35	0	0	0	0	0	0	0	0	310	454	419	-35
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	118	-7	0	0	0	0	0	0	0	0	82	125	118	-7
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	392	582	540	-43	0	0	0	0	0	0	0	0	392	582	540	-43
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: *NPS*	2	14	12	-2	0	0	0	0	0	0	0	0	2	14	12	-2
Total 100F	394	596	551	-45	0	0	0	0	0	0	0	0	394	596	551	-45

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,356	0	0	0	0	0	0	0	0	0	0	0	11,356	0	0	0
0012	943	0	0	0	0	0	0	0	0	0	0	0	943	0	0	0
0013	1,246	0	0	0	0	0	0	0	0	0	0	0	1,246	0	0	0
0014	3,366	0	0	0	0	0	0	0	0	0	0	0	3,366	0	0	0
0015	1,937	0	0	0	0	0	0	0	0	0	0	0	1,937	0	0	0
Subtotal: *PS*	18,847	0	0	0	0	0	0	0	0	0	0	0	18,847	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	247	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0041	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0050	37,284	0	0	0	0	0	0	0	0	0	0	0	37,284	0	0	0
0070	344	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
Subtotal: *NPS*	37,946	0	0	0	0	0	0	0	0	0	0	0	37,946	0	0	0
Total 2000	56,793	0	0	0	0	0	0	0	0	0	0	0	56,793	0	0	0

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,164	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0
0012	675	0	0	0	0	0	0	0	0	0	0	0	675	0	0	0
0013	893	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0
0014	2,222	0	0	0	0	0	0	0	0	0	0	0	2,222	0	0	0
0015	1,792	0	0	0	0	0	0	0	0	0	0	0	1,792	0	0	0
Subtotal: *PS*	12,746	0	0	0	0	0	0	0	0	0	0	0	12,746	0	0	0
0020	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0050	8,731	0	0	0	0	0	0	0	0	0	0	0	8,731	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	9,154	0	0	0	0	0	0	0	0	0	0	0	9,154	0	0	0
Total 3000	21,900	0	0	0	0	0	0	0	0	0	0	0	21,900	0	0	0

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,037	0	0	0	0	0	0	0	0	0	0	0	2,037	0	0	0
0012	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0014	541	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0015	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *PS*	3,439	0	0	0	0	0	0	0	0	0	0	0	3,439	0	0	0
0020	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	206	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0041	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	2,530	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0070	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: *NPS*	2,985	0	0	0	0	0	0	0	0	0	0	0	2,985	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 4000	6,425	0	0	0	0	0	0	0	0	0	0	0	6,425	0	0	0

5000 Resource Management & Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,550	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	369	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	2,022	0	0	0	0	0	0	0	0	0	0	0	2,022	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
Subtotal: *NPS*	408	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Total 5000	2,430	0	0	0	0	0	0	0	0	0	0	0	2,430	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,222	877	-346	0	0	0	0	0	0	0	0	0	1,222	877	-346
0012	0	116	347	231	0	0	0	0	0	0	0	0	0	116	347	231
0014	0	369	345	-24	0	0	0	0	0	0	0	0	0	369	345	-24
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	1,707	1,569	-138	0	0	0	0	0	0	0	0	0	1,707	1,569	-138
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	201	579	378	0	0	0	0	0	0	0	0	0	201	579	378
0041	0	642	642	0	0	0	0	0	0	0	0	0	0	642	642	0
0070	0	44	32	-12	0	0	0	0	0	0	0	0	0	44	32	-12
Subtotal: *NPS*	0	913	1,279	365	0	0	0	0	0	0	0	0	0	913	1,279	365
Total 7000	0	2,621	2,848	227	0	0	0	0	0	0	0	0	0	2,621	2,848	227

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,713	1,965	252	0	0	0	0	0	0	0	0	0	1,713	1,965	252
0012	0	263	287	24	0	0	0	0	0	0	0	0	0	263	287	24
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	0	545	635	90	0	0	0	0	0	0	0	0	0	545	635	90
0015	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: *PS*	0	2,524	2,912	388	0	0	0	0	0	0	0	0	0	2,524	2,912	388

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	60	59	-2	0	0	0	0	0	0	0	0	0	60	59	-2
0040	0	108	92	-16	0	0	0	0	0	0	0	0	0	108	92	-16
0041	0	464	1,453	989	0	0	0	0	0	0	0	0	0	464	1,453	989
0070	0	334	221	-112	0	0	0	0	0	0	0	0	0	334	221	-112
Subtotal: *NPS*	0	966	1,826	860	0	0	0	0	0	0	0	0	0	966	1,826	860
Total 8000	0	3,490	4,738	1,248	0	0	0	0	0	0	0	0	0	3,490	4,738	1,248

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	21,625	22,114	489	0	0	0	0	0	0	0	0	0	21,625	22,114	489
0012	0	2,218	3,437	1,219	0	0	0	0	0	0	0	0	0	2,218	3,437	1,219
0013	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	2,260	2,260	0
0014	0	6,581	7,205	625	0	0	0	0	0	0	0	0	0	6,581	7,205	625
0015	0	2,913	2,971	58	0	0	0	0	0	0	0	0	0	2,913	2,971	58
Subtotal: *PS*	0	35,596	37,988	2,391	0	0	0	0	0	0	0	0	0	35,596	37,988	2,391
0020	0	1,007	1,231	224	0	0	0	0	0	0	0	0	0	1,007	1,231	224
0040	0	710	1,397	687	0	0	0	0	0	0	0	0	0	710	1,397	687
0041	0	338	512	174	0	0	0	0	0	0	0	0	0	338	512	174
0050	0	53,339	51,255	-2,084	0	0	0	0	0	0	0	0	0	53,339	51,255	-2,084
0070	0	136	89	-47	0	0	0	0	0	0	0	0	0	136	89	-47
Subtotal: *NPS*	0	55,530	54,483	-1,047	0	0	0	0	0	0	0	0	0	55,530	54,483	-1,047
Total 9000	0	91,127	92,470	1,344	0	0	0	0	0	0	0	0	0	91,127	92,470	1,344
Total budget	100,185	104,890	109,332	4,442	0	0	0	0	0	0	0	0	100,185	104,890	109,332	4,442

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	27,723	27,944	28,469	525	0	0	0	0	0	0	0	0	65	0	0	0	27,787	27,944	28,469	525
0012	2,745	2,902	4,637	1,735	23	0	0	0	0	0	0	0	0	0	0	0	2,767	2,902	4,637	1,735
0013	2,733	2,331	2,331	0	13	0	0	0	0	0	0	0	0	0	0	0	2,747	2,331	2,331	0
0014	7,784	8,513	9,336	823	5	0	0	0	0	0	0	0	14	0	0	0	7,803	8,513	9,336	823
0015	3,912	3,060	3,060	0	1	0	0	0	0	0	0	0	0	0	0	0	3,913	3,060	3,060	0
Subtotal: *PS*	**44,897**	**44,750**	**47,833**	**3,083**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**79**	**0**	**0**	**0**	**45,017**	**44,750**	**47,833**	**3,083**
0020	1,072	1,387	1,610	223	7	0	0	0	0	0	0	0	295	344	344	0	1,374	1,731	1,954	223
0031	29	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	45	0	0	0
0040	1,514	2,515	5,085	2,570	0	0	0	0	0	0	0	0	0	42	42	0	1,514	2,557	5,127	2,570
0041	2,163	1,998	2,970	972	421	0	0	0	0	0	0	0	0	0	0	0	2,583	1,998	2,970	972
0050	49,746	53,339	51,255	-2,084	191	0	0	0	0	0	0	0	267	0	0	0	50,204	53,339	51,255	-2,084
0070	764	900	579	-321	4	0	0	0	0	0	0	0	73	0	0	0	840	900	579	-321
Subtotal: *NPS*	**55,288**	**60,140**	**61,499**	**1,359**	**623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**	**386**	**386**	**0**	**56,561**	**60,526**	**61,885**	**1,359**
Total budget	**100,185**	**104,890**	**109,332**	**4,442**	**665**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**729**	**386**	**386**	**0**	**101,578**	**105,276**	**109,719**	**4,442**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	518	508	476	-32	0	0	0	0	0	0	0	0	0	0	0	0	518	508	476	-32
0012	33	46	79	32	0	0	0	0	0	0	0	0	0	0	0	0	33	46	79	32
Total FTEs	**551**	**554**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**551**	**554**	**554**	**0**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	27,723	27,944	28,469	525	0	0	0	0	0	0	0	0	27,723	27,944	28,469	525
0012	2,745	2,902	4,637	1,735	0	0	0	0	0	0	0	0	2,745	2,902	4,637	1,735
0013	2,733	2,331	2,331	0	0	0	0	0	0	0	0	0	2,733	2,331	2,331	0
0014	7,784	8,513	9,336	823	0	0	0	0	0	0	0	0	7,784	8,513	9,336	823
0015	3,912	3,060	3,060	0	0	0	0	0	0	0	0	0	3,912	3,060	3,060	0
Subtotal: *PS*	**44,897**	**44,750**	**47,833**	**3,083**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,897**	**44,750**	**47,833**	**3,083**
0020	1,072	1,387	1,610	223	0	0	0	0	0	0	0	0	1,072	1,387	1,610	223
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,514	2,515	5,085	2,570	0	0	0	0	0	0	0	0	1,514	2,515	5,085	2,570
0041	2,163	1,998	2,970	972	0	0	0	0	0	0	0	0	2,163	1,998	2,970	972
0050	49,746	53,339	51,255	-2,084	0	0	0	0	0	0	0	0	49,746	53,339	51,255	-2,084
0070	764	900	579	-321	0	0	0	0	0	0	0	0	764	900	579	-321
Subtotal: *NPS*	**55,288**	**60,140**	**61,499**	**1,359**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,288**	**60,140**	**61,499**	**1,359**
Total budget	**100,185**	**104,890**	**109,332**	**4,442**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,185**	**104,890**	**109,332**	**4,442**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	518	508	476	-32	0	0	0	0	0	0	0	0	518	508	476	-32
0012	33	46	79	32	0	0	0	0	0	0	0	0	33	46	79	32
Total FTEs	**551**	**554**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**551**	**554**	**554**	**0**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$109,332	554.50
Subtotal: Local Fund			**$109,332**	**554.50**
Subtotal: General Fund			**$109,332**	**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			**$109,719**	**554.50**

Department on Disability Services Name	JM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	711	680	706	26	94	0	94	612	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	615	562	569	7	138	0	138	431	0	0
CONTRACTS AND PROCUREMENT	1020	777	897	945	48	494	0	494	451	0	0
PROPERTY MANAGEMENT	1030	6,445	6,763	6,736	-27	5,405	0	5,405	1,331	0	0
INFORMATION TECHNOLOGY	1040	1,377	1,465	1,416	-49	429	0	429	987	0	0
LEGAL SERVICES	1060	823	985	1,073	88	0	0	0	1,073	0	0
PERFORMANCE MANGEMENT	1090	1,489	1,512	2,421	909	1,796	0	1,796	626	0	0
COURT SUPERVISION	1099	799	675	328	-347	328	0	328	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	139	177	171	-6	0	0	0	171	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**13,173**	**13,716**	**14,364**	**648**	**8,683**	**0**	**8,683**	**5,681**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**										
BUDGET OPERATIONS	110F	329	354	367	13	0	0	0	367	0	0
ACCOUNTING OPERATIONS	120F	247	479	518	40	0	0	0	518	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	162	332	433	101	0	0	0	433	0	0
AGENCY FISCAL OFFICER	140F	485	553	556	3	163	0	163	393	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**1,224**	**1,717**	**1,875**	**157**	**163**	**0**	**163**	**1,711**	**0**	**0**
MENTAL RETARDATION & DEVELPMNT DISAB	**6000**										
DDA SERVICE PLANNING & COORDINATION	6035	37,785	37,076	38,376	1,300	32,676	3,700	36,376	1,990	10	0
QUALITY ASSURANCE	6060	6,106	8,428	9,810	1,383	7,228	0	7,228	2,582	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	3,598	4,035	62,232	58,198	61,667	0	61,667	566	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		**47,490**	**49,538**	**110,419**	**60,881**	**101,571**	**3,700**	**105,271**	**5,138**	**10**	**0**
REHABILITATION SERVICES	**7000**										
RSA VOCATIONAL REHABILITATION SERVICES	7025	15,312	14,273	14,402	129	4,065	350	4,415	9,987	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	4,081	6,060	6,023	-37	948	3,500	4,448	1,525	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	6,796	7,983	0	-7,983	0	0	0	0	0	0
QUALITY ASSURANCE	7060	564	597	738	141	149	0	149	589	0	0
RSA OPERATIONS	7090	1,364	1,711	1,674	-37	350	0	350	1,324	0	0
Subtotal: REHABILITATION SERVICES		**28,118**	**30,624**	**22,837**	**-7,787**	**5,512**	**3,850**	**9,362**	**13,424**	**0**	**51**
DISABILITY DETERMINATION DIVISION	**8000**										

Department on Disability Services Name	JM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY DETERMINATION SERVICES	8055	0	0	8,557	8,557	0	0	0	8,557	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		**0**	**0**	**8,557**	**8,557**	**0**	**0**	**0**	**8,557**	**0**	**0**
Total: Department on Disability Services		**90,005**	**95,596**	**158,051**	**62,455**	**115,930**	**7,550**	**123,480**	**34,510**	**10**	**51**

JM0 Department on Disability Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,812	1,813	2,627	814	1,844	1,974	2,034	60	0	0	0	0	0	0	0	0	3,656	3,787	4,661	874
0012	0	0	0	0	36	103	68	-35	0	0	0	0	0	0	0	0	36	103	68	-35
0013	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	348	439	628	189	399	503	502	0	0	0	0	0	0	0	0	0	747	941	1,130	189
0015	2	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	2	8	8	0
Subtotal: *PS*	2,162	2,258	3,261	1,002	2,290	2,580	2,606	25	0	0	0	0	0	0	0	0	4,451	4,839	5,867	1,028
0020	0	0	0	0	90	70	70	0	0	0	0	0	0	0	0	0	90	70	70	0
0030	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	47	41	43	2	0	19	30	12	0	0	0	0	0	0	0	0	47	59	73	14
0032	4,935	5,036	4,896	-140	576	916	900	-16	0	0	0	0	0	0	0	0	5,511	5,952	5,796	-156
0035	4	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	4	0	107	107
0040	157	44	50	6	1,287	1,431	1,421	-10	0	0	0	0	0	0	0	0	1,445	1,475	1,471	-4
0041	799	675	328	-347	326	176	176	0	0	0	0	0	0	0	0	0	1,125	851	504	-347
0050	0	0	0	0	255	255	255	0	0	0	0	0	0	0	0	0	255	255	255	0
0070	0	0	0	0	246	214	222	8	0	0	0	0	0	0	0	0	246	214	222	8
Subtotal: *NPS*	5,942	5,795	5,423	-373	2,780	3,082	3,075	-7	0	0	0	0	0	0	0	0	8,722	8,878	8,498	-380
Total 1000	8,104	8,054	8,683	630	5,070	5,662	5,681	19	0	0	0	0	0	0	0	0	13,173	13,716	14,364	648

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	121	132	11	687	876	996	120	0	0	0	0	0	0	0	0	765	997	1,128	131
0012	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	29	31	2	163	212	238	26	0	0	0	0	0	0	0	0	180	241	270	28
Subtotal: *PS*	96	150	163	13	884	1,088	1,234	146	0	0	0	0	0	0	0	0	980	1,238	1,398	160
0020	0	0	0	0	1	8	3	-5	0	0	0	0	0	0	0	0	1	8	3	-5
0040	0	0	0	0	2	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0041	0	0	0	0	236	462	462	0	0	0	0	0	0	0	0	0	236	462	462	0
0070	0	0	0	0	5	6	10	4	0	0	0	0	0	0	0	0	5	6	10	4
Subtotal: *NPS*	0	0	0	0	244	480	477	-2	0	0	0	0	0	0	0	0	244	480	477	-2
Total 100F	96	150	163	13	1,128	1,568	1,711	144	0	0	0	0	0	0	0	0	1,224	1,717	1,875	157

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,429	10,593	11,425	832	1,352	1,880	1,967	87	0	0	0	0	0	0	0	0	11,782	12,473	13,392	919
0012	0	0	0	0	69	86	90	3	0	0	0	0	0	0	0	0	69	86	90	3
0013	81	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	2,332	2,565	2,731	165	314	476	492	16	0	0	0	0	0	0	0	0	2,646	3,041	3,222	181
0015	10	18	18	0	2	3	3	0	0	0	0	0	0	0	0	0	13	22	22	0
Subtotal: *PS*	12,852	13,176	14,174	997	1,756	2,445	2,551	106	0	0	0	0	0	0	0	0	14,608	15,622	16,725	1,103
0031	249	196	258	62	0	0	0	0	0	0	0	0	0	0	0	0	249	196	258	62
0040	796	62	64	1	0	0	0	0	5	0	10	10	0	0	0	0	801	62	74	11
0041	0	0	275	275	0	250	447	197	0	0	0	0	0	0	0	0	0	250	722	472
0050	29,794	31,956	90,501	58,545	2,038	1,452	2,140	687	0	0	0	0	0	0	0	0	31,831	33,409	92,641	59,232
Subtotal: *NPS*	30,839	32,215	91,098	58,883	2,038	1,702	2,586	884	5	0	10	10	0	0	0	0	32,881	33,917	93,694	59,777
Total 6000	43,691	45,391	105,271	59,881	3,794	4,148	5,138	990	5	0	10	10	0	0	0	0	47,490	49,538	110,419	60,881

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,220	1,387	1,496	109	8,048	9,480	6,059	-3,422	0	0	0	0	0	0	0	0	9,268	10,867	7,555	-3,313
0012	22	26	42	16	89	105	169	64	0	0	0	0	0	0	0	0	111	131	212	80
0013	22	0	0	0	93	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	271	342	367	25	1,778	2,320	1,489	-831	0	0	0	0	0	0	0	0	2,049	2,662	1,856	-806
0015	4	10	10	0	45	80	40	-40	0	0	0	0	0	0	0	0	48	91	51	-40
Subtotal: *PS*	1,539	1,766	1,916	150	10,053	11,985	7,757	-4,228	0	0	0	0	0	0	0	0	11,593	13,751	9,673	-4,078
0020	23	0	0	0	59	99	59	-40	0	0	0	0	0	0	0	0	82	99	59	-40
0031	59	101	121	20	27	33	0	-33	0	0	0	0	0	0	0	0	86	134	121	-13
0032	0	0	0	0	464	530	530	0	0	0	0	0	0	0	0	0	464	530	530	0
0034	84	83	84	0	25	40	35	-5	0	0	0	0	0	0	0	0	109	123	119	-5
0040	412	0	0	0	1,502	1,844	415	-1,429	0	0	0	0	0	0	0	0	1,913	1,844	415	-1,429
0041	92	0	0	0	774	806	110	-696	0	0	0	0	50	52	51	-1	916	858	161	-697
0050	5,060	7,209	7,241	32	7,785	5,958	4,453	-1,505	0	0	0	0	0	0	0	0	12,846	13,167	11,694	-1,473
0070	55	0	0	0	53	118	66	-52	0	0	0	0	0	0	0	0	108	118	66	-52
Subtotal: *NPS*	5,785	7,394	7,446	52	10,690	9,427	5,667	-3,760	0	0	0	0	50	52	51	-1	16,525	16,872	13,163	-3,709
Total 7000	7,324	9,159	9,362	202	20,744	21,412	13,424	-7,989	0	0	0	0	50	52	51	-1	28,118	30,624	22,837	-7,787

8000 Disability Determination Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	4,007	4,007	0	0	0	0	0	0	0	0	0	0	4,007	4,007
0014	0	0	0	0	0	0	989	989	0	0	0	0	0	0	0	0	0	0	989	989
0015	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
Subtotal: *PS*	0	0	0	0	0	0	5,036	5,036	0	0	0	0	0	0	0	0	0	0	5,036	5,036
0020	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	0	0	0	0	1,423	1,423	0	0	0	0	0	0	0	0	0	0	1,423	1,423
0041	0	0	0	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	696	696

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	1,284	1,284	0	0	0	0	0	0	0	0	0	0	1,284	1,284
0070	0	0	0	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52
Subtotal: *NPS*	0	0	0	0	0	0	3,521	3,521	0	0	0	0	0	0	0	0	0	0	3,521	3,521
Total 8000	0	0	0	0	0	0	8,557	8,557	0	0	0	0	0	0	0	0	0	0	8,557	8,557
Total budget	59,214	62,754	123,480	60,726	30,736	32,790	34,510	1,720	5	0	10	10	50	52	51	-1	90,005	95,596	158,051	62,455

JM0 Department on Disability Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,812	1,813	2,627	814	0	0	0	0	0	0	0	0	1,812	1,813	2,627	814
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	348	439	628	189	0	0	0	0	0	0	0	0	348	439	628	189
0015	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *PS*	2,162	2,258	3,261	1,002	0	0	0	0	0	0	0	0	2,162	2,258	3,261	1,002
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	47	41	43	2	0	0	0	0	0	0	0	0	47	41	43	2
0032	4,935	5,036	4,896	-140	0	0	0	0	0	0	0	0	4,935	5,036	4,896	-140
0035	4	0	107	107	0	0	0	0	0	0	0	0	4	0	107	107
0040	157	44	50	6	0	0	0	0	0	0	0	0	157	44	50	6
0041	799	675	328	-347	0	0	0	0	0	0	0	0	799	675	328	-347
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*	5,942	5,795	5,423	-373	0	0	0	0	0	0	0	0	5,942	5,795	5,423	-373
Total 1000	8,104	8,054	8,683	630	0	0	0	0	0	0	0	0	8,104	8,054	8,683	630

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	121	132	11	0	0	0	0	0	0	0	0	78	121	132	11
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	17	29	31	2	0	0	0	0	0	0	0	0	17	29	31	2
Subtotal: *PS*	96	150	163	13	0	0	0	0	0	0	0	0	96	150	163	13
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	96	150	163	13	0	0	0	0	0	0	0	0	96	150	163	13

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,429	10,593	11,425	832	0	0	0	0	0	0	0	0	10,429	10,593	11,425	832
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	2,332	2,565	2,731	165	0	0	0	0	0	0	0	0	2,332	2,565	2,731	165
0015	10	18	18	0	0	0	0	0	0	0	0	0	10	18	18	0
Subtotal: *PS*	12,852	13,176	14,174	997	0	0	0	0	0	0	0	0	12,852	13,176	14,174	997
0031	249	196	258	62	0	0	0	0	0	0	0	0	249	196	258	62
0040	796	62	64	1	0	0	0	0	0	0	0	0	796	62	64	1
0041	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
0050	26,666	28,256	86,801	58,545	0	0	0	0	3,128	3,700	3,700	0	29,794	31,956	90,501	58,545
Subtotal: *NPS*	27,710	28,515	87,398	58,883	0	0	0	0	3,128	3,700	3,700	0	30,839	32,215	91,098	58,883
Total 6000	40,563	41,691	101,571	59,881	0	0	0	0	3,128	3,700	3,700	0	43,691	45,391	105,271	59,881

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,220	1,387	1,496	109	0	0	0	0	0	0	0	0	1,220	1,387	1,496	109
0012	22	26	42	16	0	0	0	0	0	0	0	0	22	26	42	16
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	271	342	367	25	0	0	0	0	0	0	0	0	271	342	367	25
0015	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: *PS*	1,539	1,766	1,916	150	0	0	0	0	0	0	0	0	1,539	1,766	1,916	150
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0031	59	101	121	20	0	0	0	0	0	0	0	0	59	101	121	20
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	83	84	0	0	0	0	0	0	0	0	0	84	83	84	0
0040	412	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
0041	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0050	3,046	3,359	3,391	32	0	0	0	0	2,015	3,850	3,850	0	5,060	7,209	7,241	32
0070	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: *NPS*	3,770	3,544	3,596	52	0	0	0	0	2,015	3,850	3,850	0	5,785	7,394	7,446	52
Total 7000	5,309	5,309	5,512	202	0	0	0	0	2,015	3,850	3,850	0	7,324	9,159	9,362	202

8000 Disability Determination Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	54,071	55,204	115,930	60,726	0	0	0	0	5,143	7,550	7,550	0	59,214	62,754	123,480	60,726

JM0 Department on Disability Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,540	13,913	15,679	1,766	11,931	14,211	15,063	853	0	0	0	0	0	0	0	0	25,471	28,124	30,742	2,618
0012	22	26	42	16	226	294	327	33	0	0	0	0	0	0	0	0	248	320	370	49
0013	103	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	2,968	3,375	3,757	382	2,654	3,510	3,709	199	0	0	0	0	0	0	0	0	5,622	6,885	7,466	581
0015	16	36	36	0	47	85	85	0	0	0	0	0	0	0	0	0	63	120	120	0
Subtotal: *PS*	**16,649**	**17,350**	**19,514**	**2,163**	**14,984**	**18,099**	**19,185**	**1,085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,632**	**35,450**	**38,698**	**3,249**
0020	23	0	0	0	150	177	172	-5	0	0	0	0	0	0	0	0	173	177	172	-5
0030	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	355	337	421	84	27	52	55	4	0	0	0	0	0	0	0	0	382	389	477	88
0032	4,935	5,036	4,896	-140	1,041	1,446	1,430	-16	0	0	0	0	0	0	0	0	5,976	6,482	6,325	-156
0034	84	83	84	0	25	40	35	-5	0	0	0	0	0	0	0	0	109	123	119	-5
0035	4	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	4	0	107	107
0040	1,365	106	114	7	2,791	3,279	3,262	-17	5	0	10	10	0	0	0	0	4,160	3,385	3,385	0
0041	891	675	603	-72	1,337	1,694	1,890	196	0	0	0	0	50	52	51	-1	2,277	2,421	2,544	123
0050	34,854	39,166	97,742	58,576	10,078	7,665	8,132	467	0	0	0	0	0	0	0	0	44,932	46,831	105,874	59,043
0070	55	0	0	0	304	337	349	12	0	0	0	0	0	0	0	0	359	337	349	12
Subtotal: *NPS*	**42,566**	**45,404**	**103,966**	**58,563**	**15,752**	**14,691**	**15,326**	**635**	**5**	**0**	**10**	**10**	**50**	**52**	**51**	**-1**	**58,372**	**60,146**	**119,353**	**59,207**
Total budget	**59,214**	**62,754**	**123,480**	**60,726**	**30,736**	**32,790**	**34,510**	**1,720**	**5**	**0**	**10**	**10**	**50**	**52**	**51**	**-1**	**90,005**	**95,596**	**158,051**	**62,455**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	196	203	210	7	178	205	216	11	0	0	0	0	0	0	0	0	374	408	426	18
0012	4	0	1	0	5	5	4	0	0	0	0	0	0	0	0	0	9	5	5	0
Total FTEs	**200**	**204**	**211**	**7**	**184**	**209**	**220**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**383**	**413**	**431**	**18**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,540	13,913	15,679	1,766	0	0	0	0	0	0	0	0	13,540	13,913	15,679	1,766
0012	22	26	42	16	0	0	0	0	0	0	0	0	22	26	42	16
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	2,968	3,375	3,757	382	0	0	0	0	0	0	0	0	2,968	3,375	3,757	382
0015	16	36	36	0	0	0	0	0	0	0	0	0	16	36	36	0
Subtotal: *PS*	**16,649**	**17,350**	**19,514**	**2,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,649**	**17,350**	**19,514**	**2,163**
0020	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	355	337	421	84	0	0	0	0	0	0	0	0	355	337	421	84
0032	4,935	5,036	4,896	-140	0	0	0	0	0	0	0	0	4,935	5,036	4,896	-140
0034	84	83	84	0	0	0	0	0	0	0	0	0	84	83	84	0
0035	4	0	107	107	0	0	0	0	0	0	0	0	4	0	107	107
0040	1,365	106	114	7	0	0	0	0	0	0	0	0	1,365	106	114	7
0041	891	675	603	-72	0	0	0	0	0	0	0	0	891	675	603	-72
0050	29,711	31,616	90,192	58,576	0	0	0	0	5,143	7,550	7,550	0	34,854	39,166	97,742	58,576
0070	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: *NPS*	**37,422**	**37,854**	**96,416**	**58,563**	**0**	**0**	**0**	**0**	**5,143**	**7,550**	**7,550**	**0**	**42,566**	**45,404**	**103,966**	**58,563**
Total budget	**54,071**	**55,204**	**115,930**	**60,726**	**0**	**0**	**0**	**0**	**5,143**	**7,550**	**7,550**	**0**	**59,214**	**62,754**	**123,480**	**60,726**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	196	203	210	7	0	0	0	0	0	0	0	0	196	203	210	7
0012	4	0	1	0	0	0	0	0	0	0	0	0	4	0	1	0
Total FTEs	**200**	**204**	**211**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**204**	**211**	**7**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42RSAT	RS ASSISTIVE TECHNOLOGY	$263	0.00
	42RSBS	BASIC VOC REHAB STATE GRANTS	$740	0.00
	42RSIL	RS INDEPENDENT LIVING (PART B)	$157	0.00
	42RSIO	RS INDEPENDENT LIVING OLLDER BLIND	$95	0.00
	42RSSE	RS SUPPORTED EMPLOYMENT	$75	0.00
	45RSDD	RS DISABILITY DETERMINATION	$200	0.00
	51IDCR	INDIRECT COST RECOVERY - 2015	$5,033	36.00
	52RSAT	ASSISTIVE TECHNOLOGY	$101	0.00
	52RSBS	VOC REHAB BASIC SUPPORT STATE GRANTS	$11,474	90.40
	52RSIL	INDEPENDENT LIVING (PART B)	$165	1.00
	52RSIO	INDEPENDENT LIVING OLDER BLIND	$130	0.00
	52RSSE	SUPPORTED EMPLOYMENT	$225	0.00
	55RSDD	DISABILITY DETERMINATION	$8,357	64.00
	82RSCA	FY 08 CLIENT ASSISTANCE	$0	0.00
Subtotal: Federal Grant Fund			**$27,014**	**191.40**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$7,497	29.00
Subtotal: Federal Medicaid Payments			**$7,497**	**29.00**
Subtotal: Federal Resources			**$34,510**	**220.40**
General Fund				
Local Fund				
	APPR		$115,930	210.60
Subtotal: Local Fund			**$115,930**	**210.60**
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
Subtotal: Special Purpose Revenue Funds			**$7,550**	**0.00**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			**$123,480**	**210.60**
Intra-District Funds				
Intra-District Funds				
	0705	DDS I/D W/ODR NEWS READING SERVICES	$51	0.00
Subtotal: Intra-District Funds			**$51**	**0.00**
Subtotal: Intra-District Funds			**$51**	**0.00**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$10	0.00
Subtotal: Private Grant Fund			**$10**	**0.00**
Subtotal: Private Funds			**$10**	**0.00**
Total: Department on Disability Services			**$158,051**	**431.00**

Department of Health Care Finance Name	HT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	399	429	676	247	372	0	372	304	0	0
TRAINING & DEVELOPMENT	1015	0	29	69	40	16	0	16	53	0	0
CONTRACTING & PROCUREMENT	1020	626	888	905	17	384	0	384	521	0	0
PROPERTY MANAGEMENT	1030	1,474	1,491	1,836	345	1,012	0	1,012	825	0	0
INFORMATION TECHNOLOGY	1040	8,641	742	789	46	431	0	431	358	0	0
RISK MANAGEMENT	1055	2	0	0	0	0	0	0	0	0	0
LEGAL	1060	526	589	843	254	470	0	470	374	0	0
FLEET MANAGEMENT	1070	28	13	5	-8	3	0	3	2	0	0
COMMUNICATIONS	1080	176	452	547	95	301	0	301	246	0	0
CUSTOMER SERVICE	1085	1,028	1,430	1,603	173	35	693	727	875	0	0
LANGUAGE ACCESS	1087	164	5	2	-4	1	0	1	1	0	0
PERFORMANCE MANAGEMENT	1090	10,054	3,041	4,376	1,335	2,057	81	2,138	2,239	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**23,118**	**9,111**	**11,652**	**2,541**	**5,081**	**774**	**5,854**	**5,798**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGETING OPERATIONS	110F	350	403	464	61	146	0	146	319	0	0
ACCOUNTING OPERATIONS	120F	3,745	4,330	4,401	71	2,138	0	2,138	2,264	0	0
AGENCY FISCAL OFFICER	140F	278	257	280	22	149	0	149	131	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,373**	**4,991**	**5,145**	**155**	**2,432**	**0**	**2,432**	**2,713**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**										
CHRONIC & LONG TERM CARE	2001	7,331	17,173	0	-17,173	0	0	0	0	0	0
MANAGED CARE MGT	2002	4,254	3,998	4,811	813	2,643	0	2,643	2,168	0	0
PREVENTIVE AND ACUTE CARE	2003	1,583	1,081	1,375	295	603	0	603	772	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	4,497	1,152	907	-245	499	0	499	408	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	762	6,730	6,341	-389	3,358	0	3,358	2,983	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	2,308	301	281	-21	154	0	154	126	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**20,735**	**30,435**	**13,715**	**-16,721**	**7,257**	**0**	**7,257**	**6,458**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**										
LONG TERM CARE SUPPORT SERVICES	201L	0	0	9,407	9,407	4,158	0	4,158	5,249	0	0
DIV ELDERS&PERSONS W/PHYSICAL DISABILITY	202L	0	0	1,628	1,628	781	0	781	847	0	0

Department of Health Care Finance Name	HT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DIVISION OF SPECIAL NEEDS POPULATION	203L	0	0	875	875	448	0	448	428	0	0
Subtotal: LONG TERM CARE PROGRAM		**0**	**0**	**11,911**	**11,911**	**5,387**	**0**	**5,387**	**6,524**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**										
POLICY UNIT MANAGEMENT	3001	333	535	616	81	306	0	306	310	0	0
DATA ANALYSIS	3003	385	493	535	42	295	0	295	241	0	0
MEMBER MANAGEMENT	3004	249	395	340	-55	217	0	217	123	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	942	500	863	363	475	0	475	388	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**1,909**	**1,923**	**2,355**	**432**	**1,292**	**0**	**1,292**	**1,063**	**0**	**0**
HEALTH CARE FINANCE	**5000**										
MEDICAID PROVIDER PAYMENT	5001	2,333,523	2,571,077	2,747,922	176,845	700,413	1,699	702,112	1,971,186	0	74,625
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	20,342	22,867	16,215	-6,652	0	0	0	16,215	0	0
ALLIANCE PROVIDER PAYMENTS	5003	34,159	39,894	50,235	10,341	50,235	0	50,235	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,388,025**	**2,633,838**	**2,814,372**	**180,534**	**750,647**	**1,699**	**752,346**	**1,987,401**	**0**	**74,625**
HEALTH CARE OPERATIONS	**6000**										
MEDICAID INFORMATION SYSTEMS	6001	22,129	34,742	32,118	-2,624	8,598	884	9,482	22,636	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,479	2,508	2,190	-318	828	275	1,103	1,087	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	916	1,847	2,105	258	1,158	0	1,158	947	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	4,395	409	265	-144	143	0	143	123	0	0
Subtotal: HEALTH CARE OPERATIONS		**28,919**	**39,507**	**36,679**	**-2,828**	**10,727**	**1,159**	**11,886**	**24,794**	**0**	**0**
HEALTH CARE REFORM & INNOVATION	**8000**										
HEALTH INSURANCE EXCHANGE	8001	17,220	21,299	0	-21,299	0	0	0	0	0	0
AFFORDABLE CARE REFORM & GRANTS DEVLP.	8002	1,131	108	16,998	16,890	511	0	511	16,487	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	49	5,852	179	-5,673	99	0	99	81	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		**18,399**	**27,260**	**17,177**	**-10,082**	**609**	**0**	**609**	**16,568**	**0**	**0**
Total: Department of Health Care Finance		**2,485,478**	**2,747,065**	**2,913,006**	**165,941**	**783,431**	**3,632**	**787,063**	**2,051,318**	**0**	**74,625**

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	920	1,983	2,508	525	2,582	2,331	2,880	548	0	0	0	0	0	0	0	0	3,502	4,315	5,388	1,073
0012	109	76	133	58	191	68	109	41	0	0	0	0	0	0	0	0	300	144	243	98
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	196	478	560	82	490	557	634	77	0	0	0	0	0	0	0	0	685	1,034	1,194	159
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,227	2,536	3,202	665	3,265	2,957	3,622	666	0	0	0	0	0	0	0	0	4,492	5,493	6,824	1,331
0020	42	76	76	0	46	62	62	0	0	0	0	0	0	0	0	0	88	137	137	0
0030	73	147	130	-17	90	121	103	-17	0	0	0	0	0	0	0	0	162	268	233	-35
0031	50	70	91	21	102	57	74	17	0	0	0	0	0	0	0	0	151	127	165	38
0032	367	0	0	0	361	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0
0034	42	88	64	-24	41	72	52	-20	0	0	0	0	0	0	0	0	83	160	116	-43
0035	51	209	233	24	93	171	191	19	0	0	0	0	0	0	0	0	144	381	424	43
0040	146	226	243	17	110	184	239	55	0	0	0	0	0	0	0	0	256	411	482	72
0041	4,326	900	1,691	791	4,207	1,076	1,346	270	0	0	0	0	0	0	0	0	8,532	1,976	3,037	1,060
0050	1,626	0	0	0	6,594	0	0	0	0	0	0	0	0	0	0	0	8,220	0	0	0
0070	9	87	126	39	253	71	108	37	0	0	0	0	0	0	0	0	262	158	233	75
Subtotal: *NPS*	6,731	1,803	2,653	850	11,895	1,815	2,175	360	0	0	0	0	0	0	0	0	18,626	3,618	4,828	1,210
Total 1000	7,957	4,340	5,854	1,515	15,160	4,772	5,798	1,026	0	0	0	0	0	0	0	0	23,118	9,111	11,652	2,541

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	645	479	486	7	633	864	983	119	0	0	0	0	0	0	0	0	1,278	1,343	1,469	126
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	141	111	103	-8	139	200	208	8	0	0	0	0	0	0	0	0	280	312	311	0
Subtotal: *PS*	788	590	589	-1	774	1,065	1,192	127	0	0	0	0	0	0	0	0	1,562	1,654	1,781	126
0020	6	3	3	0	6	3	3	0	0	0	0	0	0	0	0	0	11	6	6	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	511	417	417	0	501	341	351	10	0	0	0	0	0	0	0	0	1,012	757	767	10
0041	868	1,414	1,424	10	896	1,157	1,165	8	0	0	0	0	0	0	0	0	1,764	2,571	2,589	18
0070	12	0	0	0	12	3	3	0	0	0	0	0	0	0	0	0	23	3	3	0
Subtotal: *NPS*	1,397	1,833	1,843	10	1,414	1,504	1,522	18	0	0	0	0	0	0	0	0	2,811	3,337	3,365	28
Total 100F	2,185	2,423	2,432	9	2,188	2,568	2,713	145	0	0	0	0	0	0	0	0	4,373	4,991	5,145	155

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,617	2,051	1,275	-776	1,841	2,000	1,243	-757	0	0	0	0	0	0	0	0	3,458	4,051	2,518	-1,533
0012	24	59	28	-31	355	590	23	-567	0	0	0	0	0	0	0	0	380	649	51	-598

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	6	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	322	479	276	-203	415	591	268	-323	0	0	0	0	0	0	0	0	738	1,070	545	-526
0015	7	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	1,977	2,589	1,579	-1,010	2,620	3,181	1,534	-1,647	0	0	0	0	0	0	0	0	4,597	5,770	3,113	-2,657
0020	4	3	1	-1	4	7	1	-6	0	0	0	0	0	0	0	0	8	10	3	-8
0040	7	16	14	-2	9	99	12	-87	0	0	0	0	0	0	0	0	16	115	26	-89
0041	4,749	9,384	5,651	-3,733	7,571	11,380	4,902	-6,478	0	0	0	0	0	0	0	0	12,320	20,764	10,552	-10,212
0050	2,123	13	0	-13	1,641	3,719	0	-3,719	0	0	0	0	0	0	0	0	3,764	3,732	0	-3,732
0070	17	23	12	-12	13	21	9	-11	0	0	0	0	0	0	0	0	30	44	21	-23
Subtotal: *NPS*	6,900	9,440	5,678	-3,762	9,238	15,226	4,924	-10,302	0	0	0	0	0	0	0	0	16,138	24,665	10,602	-14,064
Total 2000	8,877	12,029	7,257	-4,772	11,858	18,407	6,458	-11,949	0	0	0	0	0	0	0	0	20,735	30,435	13,715	-16,721

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,178	1,178	0	0	1,258	1,258	0	0	0	0	0	0	0	0	0	0	2,436	2,436
0012	0	0	0	0	0	0	476	476	0	0	0	0	0	0	0	0	0	0	476	476
0014	0	0	250	250	0	0	368	368	0	0	0	0	0	0	0	0	0	0	617	617
Subtotal: *PS*	0	0	1,428	1,428	0	0	2,101	2,101	0	0	0	0	0	0	0	0	0	0	3,530	3,530
0020	0	0	1	1	0	0	6	6	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	14	14	0	0	97	97	0	0	0	0	0	0	0	0	0	0	111	111
0041	0	0	3,932	3,932	0	0	3,644	3,644	0	0	0	0	0	0	0	0	0	0	7,576	7,576
0050	0	0	0	0	0	0	664	664	0	0	0	0	0	0	0	0	0	0	664	664
0070	0	0	12	12	0	0	11	11	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *NPS*	0	0	3,959	3,959	0	0	4,423	4,423	0	0	0	0	0	0	0	0	0	0	8,381	8,381
Total 200L	0	0	5,387	5,387	0	0	6,524	6,524	0	0	0	0	0	0	0	0	0	0	11,911	11,911

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	516	738	760	22	507	673	627	-46	0	0	0	0	0	0	0	0	1,023	1,411	1,387	-24
0012	38	20	83	62	38	17	68	51	0	0	0	0	0	0	0	0	76	38	151	113
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	94	172	179	6	92	160	147	-13	0	0	0	0	0	0	0	0	187	332	326	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	653	931	1,022	91	641	850	842	-8	0	0	0	0	0	0	0	0	1,295	1,781	1,864	83
0020	2	2	2	0	2	2	2	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	6	9	9	0	5	7	7	0	0	0	0	0	0	0	0	0	11	16	16	0
0041	17	61	253	192	95	50	207	157	4	0	0	0	0	0	0	0	115	111	460	349
0050	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0070	4	6	6	0	4	5	5	0	0	0	0	0	0	0	0	0	8	11	11	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	505	78	270	192	106	64	221	157	4	0	0	0	0	0	0	0	614	142	491	349
Total 3000	1,158	1,009	1,292	283	747	914	1,063	149	4	0	0	0	0	0	0	0	1,909	1,923	2,355	432

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	88	0	-88	0	72	0	-72	0	0	0	0	0	0	0	0	0	160	0	-160
0014	0	20	0	-20	0	17	0	-17	0	0	0	0	0	0	0	0	0	37	0	-37
Subtotal: *PS*	0	109	0	-109	0	89	0	-89	0	0	0	0	0	0	0	0	0	198	0	-198
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	934	1,270	2,544	1,274	1,273	1,389	2,082	693	0	0	0	0	0	0	0	0	2,207	2,659	4,626	1,967
0050	762,017	770,337	749,802	-20,535	1,603,350	1,838,204	1,985,319	147,116	0	0	0	0	20,451	22,441	74,625	52,184	2,385,818	2,630,982	2,809,746	178,765
Subtotal: *NPS*	762,951	771,607	752,346	-19,260	1,604,623	1,839,592	1,987,401	147,808	0	0	0	0	20,451	22,441	74,625	52,184	2,388,025	2,633,640	2,814,372	180,732
Total 5000	762,951	771,715	752,346	-19,369	1,604,623	1,839,681	1,987,401	147,719	0	0	0	0	20,451	22,441	74,625	52,184	2,388,025	2,633,838	2,814,372	180,534

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,425	1,774	1,945	170	1,692	1,879	1,931	52	0	0	0	0	0	0	0	0	3,117	3,654	3,876	222
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	283	408	412	4	335	436	409	-27	0	0	0	0	0	0	0	0	618	844	822	-23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,710	2,183	2,357	174	2,029	2,315	2,340	25	0	0	0	0	0	0	0	0	3,739	4,498	4,698	200
0020	5	6	6	0	5	5	5	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	7	16	16	0	7	13	13	0	0	0	0	0	0	0	0	0	13	28	28	0
0041	7,391	9,072	9,495	423	16,710	25,876	22,426	-3,450	0	0	0	0	0	0	0	0	24,101	34,948	31,921	-3,027
0050	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0070	9	11	11	0	8	9	9	0	0	0	0	0	0	0	0	0	17	20	20	0
Subtotal: *NPS*	8,451	9,105	9,529	423	16,729	25,903	22,453	-3,450	0	0	0	0	0	0	0	0	25,180	35,009	31,982	-3,027
Total 6000	10,161	11,288	11,886	598	18,758	28,219	24,794	-3,425	0	0	0	0	0	0	0	0	28,919	39,507	36,679	-2,828

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	221	443	222	135	319	436	118	0	0	0	0	0	0	0	0	188	539	880	340
0012	20	87	0	-87	68	165	0	-165	0	0	0	0	0	0	0	0	89	252	0	-252
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	9	72	94	22	29	112	93	-20	0	0	0	0	0	0	0	0	38	184	186	3
Subtotal: *PS*	84	380	537	157	234	595	529	-66	0	0	0	0	0	0	0	0	319	975	1,066	91

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	10	1	-9	450	22	10	-11	0	0	0	0	0	0	0	0	450	32	12	-21
0040	0	17	12	-5	625	44	60	16	0	0	0	0	0	0	0	0	625	61	73	11
0041	0	1,060	58	-1,002	16,806	4,915	523	-4,392	0	0	0	0	0	0	0	0	16,806	5,974	581	-5,394
0050	0	0	0	0	0	20,208	15,438	-4,770	0	0	0	0	0	0	0	0	0	20,208	15,438	-4,770
0070	0	1	1	0	200	7	7	0	0	0	0	0	0	0	0	0	200	8	8	0
Subtotal: *NPS*	0	1,088	72	-1,015	18,081	25,197	16,039	-9,158	0	0	0	0	0	0	0	0	18,081	26,284	16,111	-10,173
Total 8000	84	1,468	609	-858	18,315	25,792	16,568	-9,224	0	0	0	0	0	0	0	0	18,399	27,260	17,177	-10,082
Total budget	793,373	804,271	787,063	-17,208	1,671,649	1,920,353	2,051,318	130,966	4	0	0	0	20,451	22,441	74,625	52,184	2,485,478	2,747,065	2,913,006	165,941

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	636	1,685	2,106	421	0	0	100	100	284	298	403	104	920	1,983	2,508	525
0012	75	49	40	-9	0	0	0	0	33	26	94	67	109	76	133	58
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	139	402	455	53	0	0	21	21	57	75	105	30	196	478	560	82
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	853	2,136	2,600	464	0	0	121	121	374	400	601	201	1,227	2,536	3,202	665
0020	40	73	73	0	0	0	0	0	2	3	3	0	42	76	76	0
0030	73	147	130	-17	0	0	0	0	0	0	0	0	73	147	130	-17
0031	50	70	91	21	0	0	0	0	0	0	0	0	50	70	91	21
0032	367	0	0	0	0	0	0	0	0	0	0	0	367	0	0	0
0034	42	88	64	-24	0	0	0	0	0	0	0	0	42	88	64	-24
0035	51	209	233	24	0	0	0	0	0	0	0	0	51	209	233	24
0040	145	219	236	17	0	0	0	0	1	7	7	0	146	226	243	17
0041	751	620	1,529	909	3,533	150	0	-150	42	130	162	32	4,326	900	1,691	791
0050	1,626	0	0	0	0	0	0	0	0	0	0	0	1,626	0	0	0
0070	8	86	125	39	0	0	0	0	1	1	1	0	9	87	126	39
Subtotal: *NPS*	3,152	1,513	2,480	968	3,533	150	0	-150	46	141	172	32	6,731	1,803	2,653	850
Total 1000	4,004	3,649	5,081	1,432	3,533	150	121	-29	420	541	774	233	7,957	4,340	5,854	1,515

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	645	479	486	7	0	0	0	0	0	0	0	0	645	479	486	7
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	141	111	103	-8	0	0	0	0	0	0	0	0	141	111	103	-8
Subtotal: *PS*	788	590	589	-1	0	0	0	0	0	0	0	0	788	590	589	-1
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	511	417	417	0	0	0	0	0	0	0	0	0	511	417	417	0
0041	868	1,196	1,424	228	0	218	466	248	0	0	0	0	868	1,414	1,424	10
0070	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	1,397	1,615	1,843	228	0	218	466	248	0	0	0	0	1,397	1,833	1,843	10
Total 100F	2,185	2,205	2,432	227	0	218	466	248	0	0	0	0	2,185	2,423	2,432	9

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,617	2,051	1,275	-776	0	0	0	0	0	0	0	0	1,617	2,051	1,275	-776
0012	24	59	28	-31	0	0	0	0	0	0	0	0	24	59	28	-31

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	322	479	276	-203	0	0	0	0	0	0	0	0	322	479	276	-203
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,977	2,589	1,579	-1,010	0	0	0	0	0	0	0	0	1,977	2,589	1,579	-1,010
0020	4	3	1	-1	0	0	0	0	0	0	0	0	4	3	1	-1
0040	7	16	14	-2	0	0	0	0	0	0	0	0	7	16	14	-2
0041	4,749	9,384	5,651	-3,733	0	0	0	0	0	0	0	0	4,749	9,384	5,651	-3,733
0050	2,123	13	0	-13	0	0	0	0	0	0	0	0	2,123	13	0	-13
0070	17	23	12	-12	0	0	0	0	0	0	0	0	17	23	12	-12
Subtotal: *NPS*	6,900	9,440	5,678	-3,762	0	0	0	0	0	0	0	0	6,900	9,440	5,678	-3,762
Total 2000	8,877	12,029	7,257	-4,772	0	0	0	0	0	0	0	0	8,877	12,029	7,257	-4,772

200L Long Term Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,178	1,178	0	0	0	0	0	0	0	0	0	0	1,178	1,178
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: *PS*	0	0	1,428	1,428	0	0	0	0	0	0	0	0	0	0	1,428	1,428
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	3,932	3,932	0	0	0	0	0	0	0	0	0	0	3,932	3,932
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: *NPS*	0	0	3,959	3,959	0	0	0	0	0	0	0	0	0	0	3,959	3,959
Total 200L	0	0	5,387	5,387	0	0	0	0	0	0	0	0	0	0	5,387	5,387

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	516	738	760	22	0	0	0	0	0	0	0	0	516	738	760	22
0012	38	20	83	62	0	0	0	0	0	0	0	0	38	20	83	62
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	172	179	6	0	0	0	0	0	0	0	0	94	172	179	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	653	931	1,022	91	0	0	0	0	0	0	0	0	653	931	1,022	91
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0041	17	61	253	192	0	0	0	0	0	0	0	0	17	61	253	192
0050	476	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0070	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	505	78	270	192	0	0	0	0	0	0	0	0	505	78	270	192
Total 3000	1,158	1,009	1,292	283	0	0	0	0	0	0	0	0	1,158	1,009	1,292	283

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	88	0	-88	0	0	0	0	0	88	0	-88
0014	0	0	0	0	0	20	0	-20	0	0	0	0	0	20	0	-20
Subtotal: *PS*	0	0	0	0	0	109	0	-109	0	0	0	0	0	109	0	-109
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	2,544	2,544	934	1,270	1,401	131	0	0	0	0	934	1,270	2,544	1,274
0050	702,068	684,657	748,103	63,446	59,949	84,250	63,313	-20,937	0	1,430	1,699	269	762,017	770,337	749,802	-20,535
Subtotal: *NPS*	702,068	684,657	750,647	65,990	60,883	85,520	64,713	-20,806	0	1,430	1,699	269	762,951	771,607	752,346	-19,260
Total 5000	702,068	684,657	750,647	65,990	60,883	85,629	64,713	-20,915	0	1,430	1,699	269	762,951	771,715	752,346	-19,369

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,347	1,500	1,665	164	0	0	0	0	78	274	280	6	1,425	1,774	1,945	170
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	265	345	353	8	0	0	0	0	18	64	59	-4	283	408	412	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,612	1,845	2,018	172	0	0	0	0	97	338	339	2	1,710	2,183	2,357	174
0020	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	7	16	16	0	0	0	0	0	0	0	0	0	7	16	16	0
0041	6,949	7,747	8,676	929	0	0	0	0	442	1,325	820	-506	7,391	9,072	9,495	423
0050	1,039	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0070	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
Subtotal: *NPS*	8,009	7,780	8,709	929	0	0	0	0	442	1,325	820	-506	8,451	9,105	9,529	423
Total 6000	9,621	9,625	10,727	1,102	0	0	0	0	540	1,663	1,159	-504	10,161	11,288	11,886	598

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	25	443	418	53	196	434	238	0	0	0	0	53	221	443	222
0012	0	32	0	-32	20	56	0	-56	0	0	0	0	20	87	0	-87
0013	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
0014	0	13	94	81	9	58	92	34	0	0	0	0	9	72	94	22
Subtotal: *PS*	0	70	537	467	84	310	526	216	0	0	0	0	84	380	537	157
0020	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	17	12	-5	0	0	2	2	0	0	0	0	0	17	12	-5
0041	0	1,060	58	-1,002	0	0	0	0	0	0	0	0	0	1,060	58	-1,002
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	0	1,088	72	-1,015	0	0	2	2	0	0	0	0	0	1,088	72	-1,015
Total 8000	0	1,158	609	-548	84	310	528	218	0	0	0	0	84	1,468	609	-858
Total budget	727,913	714,331	783,431	69,100	64,500	86,307	65,829	-20,478	960	3,634	3,632	-2	793,373	804,271	787,063	-17,208

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,176	7,334	8,596	1,261	7,389	8,138	9,358	1,220	0	0	0	0	0	0	0	0	12,565	15,473	17,954	2,481
0012	192	242	244	2	652	840	676	-164	0	0	0	0	0	0	0	0	844	1,082	920	-163
0013	18	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,046	1,741	1,874	133	1,500	2,073	2,127	54	0	0	0	0	0	0	0	0	2,546	3,814	4,001	187
0015	8	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	**6,439**	**9,318**	**10,714**	**1,396**	**9,564**	**11,051**	**12,161**	**1,109**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,003**	**20,369**	**22,875**	**2,506**
0020	58	100	91	-9	512	101	90	-11	0	0	0	0	0	0	0	0	570	201	180	-21
0030	73	147	130	-17	90	121	103	-17	0	0	0	0	0	0	0	0	162	268	233	-35
0031	50	70	91	21	102	57	74	17	0	0	0	0	0	0	0	0	151	127	165	38
0032	367	0	0	0	361	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0
0034	42	88	64	-24	41	72	52	-20	0	0	0	0	0	0	0	0	83	160	116	-43
0035	51	209	233	24	93	171	191	19	0	0	0	0	0	0	0	0	144	381	424	43
0040	677	701	725	25	1,256	689	779	90	0	0	0	0	0	0	0	0	1,933	1,389	1,504	115
0041	18,285	23,160	25,047	1,887	47,557	45,843	36,294	-9,549	4	0	0	0	0	0	0	0	65,846	69,004	61,341	-7,662
0050	767,281	770,350	749,802	-20,548	1,611,584	1,862,131	2,001,421	139,290	0	0	0	0	20,451	22,441	74,625	52,184	2,399,317	2,654,922	2,825,848	170,926
0070	50	128	167	39	490	116	153	37	0	0	0	0	0	0	0	0	540	244	319	75
Subtotal: *NPS*	**786,934**	**794,954**	**776,349**	**-18,604**	**1,662,085**	**1,909,301**	**2,039,157**	**129,856**	**4**	**0**	**0**	**0**	**20,451**	**22,441**	**74,625**	**52,184**	**2,469,475**	**2,726,696**	**2,890,131**	**163,436**
Total budget	**793,373**	**804,271**	**787,063**	**-17,208**	**1,671,649**	**1,920,353**	**2,051,318**	**130,966**	**4**	**0**	**0**	**0**	**20,451**	**22,441**	**74,625**	**52,184**	**2,485,478**	**2,747,065**	**2,913,006**	**165,941**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	64	90	100	11	91	92	105	13	0	0	0	0	0	0	0	0	155	182	205	23
0012	3	4	5	1	7	12	10	-2	0	0	0	0	0	0	0	0	10	16	15	-1
Total FTEs	**67**	**94**	**105**	**12**	**98**	**104**	**115**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**164**	**198**	**220**	**22**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,762	6,478	7,913	1,435	53	284	534	250	361	572	683	110	5,176	7,334	8,596	1,261
0012	138	160	151	-10	20	56	0	-56	33	26	94	67	192	242	244	2
0013	14	0	0	0	2	0	0	0	2	0	0	0	18	0	0	0
0014	962	1,523	1,709	186	9	79	113	34	74	139	165	26	1,046	1,741	1,874	133
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	**5,884**	**8,161**	**9,773**	**1,612**	**84**	**419**	**648**	**229**	**471**	**738**	**941**	**203**	**6,439**	**9,318**	**10,714**	**1,396**
0020	56	97	88	-9	0	0	0	0	2	3	3	0	58	100	91	-9
0030	73	147	130	-17	0	0	0	0	0	0	0	0	73	147	130	-17
0031	50	70	91	21	0	0	0	0	0	0	0	0	50	70	91	21
0032	367	0	0	0	0	0	0	0	0	0	0	0	367	0	0	0
0034	42	88	64	-24	0	0	0	0	0	0	0	0	42	88	64	-24
0035	51	209	233	24	0	0	0	0	0	0	0	0	51	209	233	24
0040	676	693	718	25	0	0	2	2	1	7	7	0	677	701	725	25
0041	13,334	20,067	24,066	3,999	4,467	1,638	1,866	229	484	1,455	981	-474	18,285	23,160	25,047	1,887
0050	707,332	684,671	748,103	63,433	59,949	84,250	63,313	-20,937	0	1,430	1,699	269	767,281	770,350	749,802	-20,548
0070	50	127	166	39	0	0	0	0	1	1	1	0	50	128	167	39
Subtotal: *NPS*	**722,030**	**706,170**	**773,658**	**67,488**	**64,416**	**85,888**	**65,181**	**-20,707**	**488**	**2,896**	**2,691**	**-205**	**786,934**	**794,954**	**776,349**	**-18,604**
Total budget	**727,913**	**714,331**	**783,431**	**69,100**	**64,500**	**86,307**	**65,829**	**-20,478**	**960**	**3,634**	**3,632**	**-2**	**793,373**	**804,271**	**787,063**	**-17,208**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	58	79	87	8	1	3	6	2	5	7	8	0	64	90	100	11
0012	2	3	3	0	0	1	0	-1	0	1	2	2	3	4	5	1
Total FTEs	**61**	**82**	**90**	**8**	**1**	**4**	**6**	**2**	**5**	**8**	**10**	**2**	**67**	**94**	**105**	**12**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	$2,093	7.00
Subtotal: Federal Grant Fund			**$2,093**	**7.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,049,225	108.07
Subtotal: Federal Medicaid Payments			**$2,049,225**	**108.07**
Subtotal: Federal Resources			**$2,051,318**	**115.07**
General Fund				
Dedicated Taxes				
	APP1		$65,829	5.50
Subtotal: Dedicated Taxes			**$65,829**	**5.50**
Local Fund				
	APPR		$717,603	90.02
Subtotal: Local Fund			**$717,603**	**90.02**
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,583	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$774	5.95
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	$275	0.00
Subtotal: Special Purpose Revenue Funds			**$3,632**	**9.80**
Subtotal: General Fund			**$787,063**	**105.32**
Intra-District Funds				
Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$21,416	0.00
	0702	HCFA: MRDDA WAIVER	$51,268	0.00
	0703	HCFA - DOH APRA ASTEP	$200	0.00
	0704	DOH - ADULT SUBSTANCE ABUSE	$1,741	0.00
Subtotal: Intra-District Funds			**$74,625**	**0.00**
Subtotal: Intra-District Funds			**$74,625**	**0.00**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Health Care Finance			**$2,913,006**	**220.39**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	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	11,000	0	0	0	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**11,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corp. Subsidy		**11,000**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Subtotal: *NPS*	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Total 1000	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Total budget	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Subtotal: *NPS*	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Total 1000	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Total budget	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Subtotal: *NPS*	**11,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000**	**0**	**0**	**0**
Total budget	**11,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0
Subtotal: *NPS*	**11,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000**	**0**	**0**	**0**
Total budget	**11,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000**	**0**	**0**	**0**

Full Time Employees (FTEs)

Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT ACTIVITY	1090	607	739	908	169	908	0	908	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**607**	**739**	**908**	**169**	**908**	**0**	**908**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	249	1,207	264	-943	264	0	264	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**249**	**1,207**	**264**	**-943**	**264**	**0**	**264**	**0**	**0**	**0**
Total: Deputy Mayor for Health and Human Services		**855**	**1,945**	**1,172**	**-773**	**1,172**	**0**	**1,172**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: *PS*	607	739	908	169	0	0	0	0	0	0	0	0	0	0	0	0	607	739	908	169
Total 1000	607	739	908	169	0	0	0	0	0	0	0	0	0	0	0	0	607	739	908	169

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	10	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: *NPS*	249	1,207	264	-943	0	0	0	0	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total 2000	249	1,207	264	-943	0	0	0	0	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

HG0 Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: *PS*	607	739	908	169	0	0	0	0	0	0	0	0	607	739	908	169
Total 1000	607	739	908	169	0	0	0	0	0	0	0	0	607	739	908	169

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	10	9	13	4	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: *NPS*	249	1,207	264	-943	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total 2000	249	1,207	264	-943	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

HG0 Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: *PS*	**607**	**739**	**908**	**169**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**607**	**739**	**908**	**169**
0020	10	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: *NPS*	**249**	**1,207**	**264**	**-943**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**249**	**1,207**	**264**	**-943**
Total budget	**855**	**1,945**	**1,172**	**-773**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**855**	**1,945**	**1,172**	**-773**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	5	6	8	2
Total FTEs	**5**	**6**	**8**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**8**	**2**

HG0 Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: *PS*	**607**	**739**	**908**	**169**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**607**	**739**	**908**	**169**
0020	10	9	13	4	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: *NPS*	**249**	**1,207**	**264**	**-943**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**249**	**1,207**	**264**	**-943**
Total budget	**855**	**1,945**	**1,172**	**-773**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**855**	**1,945**	**1,172**	**-773**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	6	8	2	0	0	0	0	0	0	0	0	5	6	8	2
Total FTEs	**5**	**6**	**8**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**8**	**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		$1,172	8.00
Subtotal: Local Fund			**$1,172**	**8.00**
Subtotal: General Fund			**$1,172**	**8.00**
Total: Deputy Mayor for Health and Human Services			**$1,172**	**8.00**

Public Works

Department of Public Works Name	KT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	780	817	922	106	922	0	922	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	517	582	536	-46	367	0	367	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	131	140	143	3	143	0	143	0	0	0
CONTRACTING AND PROCUREMENT	1020	590	638	692	54	692	0	692	0	0	0
PROPERTY MANAGEMENT	1030	11,423	11,140	11,858	717	11,858	0	11,858	0	0	0
INFORMATION TECHNOLOGY	1040	1,765	1,790	2,323	533	2,323	0	2,323	0	0	0
RISK MANAGEMENT	1055	278	402	478	76	478	0	478	0	0	0
COMMUNICATIONS	1080	197	313	349	36	349	0	349	0	0	0
CUSTOMER SERVICE	1085	83	92	101	9	101	0	101	0	0	0
PERFORMANCE MANAGEMENT	1090	1,253	1,134	6,612	5,478	6,612	0	6,612	0	0	0
DISTRIC OF COLUMBIA SNOW PROGRAM	SNOW	3,952	5,119	0	-5,119	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**20,971**	**22,166**	**24,014**	**1,847**	**23,845**	**0**	**23,845**	**0**	**0**	**169**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	602	649	719	70	719	0	719	0	0	0
ACCOUNTING OPERATIONS	120F	1,419	1,591	1,728	137	271	0	271	0	0	1,458
ACFO	130F	1,430	1,497	1,653	156	1,552	0	1,552	0	0	101
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,451**	**3,737**	**4,101**	**363**	**2,542**	**0**	**2,542**	**0**	**0**	**1,558**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	1,612	1,349	1,493	145	0	0	0	0	0	1,493
SCHEDULED FLEET MAINTENANCE	4020	997	855	890	35	0	0	0	0	0	890
UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	9,451	9,097	10,268	1,170	0	200	200	0	0	10,068
VEHICLE & EQUIPMENT ACQUISITIONS	4040	7,051	6,239	6,830	591	0	0	0	0	0	6,830
FLEET ADMINISTRATIOVE SUPPORT	4050	1,098	1,364	1,489	125	0	0	0	0	0	1,489
Subtotal: FLEET MANAGEMENT		**20,209**	**18,904**	**20,971**	**2,067**	**0**	**200**	**200**	**0**	**0**	**20,771**
PARKING ENFORCEMENT MANAGEMENT	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	17,769	21,974	23,981	2,008	23,981	0	23,981	0	0	0
TOWING	5020	4,281	2,696	2,870	174	2,870	0	2,870	0	0	0
ABANDONED & JUNK VEHICLES	5030	1,512	1,586	1,607	21	1,607	0	1,607	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**23,562**	**26,255**	**28,458**	**2,203**	**28,458**	**0**	**28,458**	**0**	**0**	**0**

Department of Public Works Name	KT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SOLID WASTE MANAGEMENT	**6000**										
ENFORCEMENT OF SANITATION REGULATIONS	6010	6,175	5,713	5,940	227	5,190	750	5,940	0	0	0
PUBLIC SPACE CLEANING	6020	28,090	25,164	29,207	4,043	27,337	1,320	28,657	0	0	550
SANITATION COLLECTIONS & REMOVALS	6030	18,830	21,736	23,457	1,721	22,878	579	23,457	0	0	0
SANITATION DISPOSAL	6040	14,216	16,909	16,408	-501	11,345	4,600	15,945	0	0	463
Subtotal: SOLID WASTE MANAGEMENT		**67,310**	**69,522**	**75,012**	**5,490**	**66,749**	**7,250**	**73,999**	**0**	**0**	**1,013**
		-1,172	0	0	0	0	0	0	0	0	0
Subtotal:		**-1,172**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**134,331**	**140,585**	**152,555**	**11,970**	**121,594**	**7,450**	**129,044**	**0**	**0**	**23,511**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,342	4,211	4,546	335	0	0	0	0	0	0	0	0	87	0	0	0	4,429	4,211	4,546	335
0012	132	201	216	16	0	0	0	0	0	0	0	0	0	0	0	0	132	201	216	16
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	812	1,213	1,429	216	0	0	0	0	0	0	0	0	0	0	0	0	812	1,213	1,429	216
0015	439	570	570	0	0	0	0	0	0	0	0	0	0	0	0	0	439	570	570	0
Subtotal: *PS*	5,752	6,196	6,762	566	0	0	0	0	0	0	0	0	87	0	0	0	5,839	6,196	6,762	566
0020	1,151	930	920	-10	0	0	0	0	0	0	0	0	0	0	0	0	1,151	930	920	-10
0031	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	11,737	11,462	12,243	781	0	0	0	0	0	0	0	0	0	25	25	0	11,737	11,487	12,268	781
0041	1,721	2,958	3,071	112	0	0	0	0	0	0	0	0	59	144	144	0	1,780	3,102	3,215	112
0070	389	452	849	397	0	0	0	0	0	0	0	0	0	0	0	0	389	452	849	397
Subtotal: *NPS*	15,072	15,802	17,083	1,281	0	0	0	0	0	0	0	0	59	169	169	0	15,132	15,971	17,252	1,281
Total 1000	20,824	21,997	23,845	1,847	0	0	0	0	0	0	0	0	147	169	169	0	20,971	22,166	24,014	1,847

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,626	1,566	1,712	145	0	0	0	0	0	0	0	0	1,054	1,126	1,199	73	2,680	2,692	2,910	219
0012	0	114	121	7	0	0	0	0	0	0	0	0	74	0	0	0	74	114	121	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	273	462	550	88	0	0	0	0	0	0	0	0	285	310	360	50	558	772	909	138
0015	2	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	7	0	0	0
Subtotal: *PS*	1,901	2,142	2,382	240	0	0	0	0	0	0	0	0	1,419	1,435	1,558	123	3,320	3,577	3,941	363
0020	26	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	26	41	41	0
0040	55	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	55	47	47	0
0041	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	4	20	20	0
0070	46	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	46	52	52	0
Subtotal: *NPS*	131	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	131	160	160	0
Total 100F	2,032	2,302	2,542	240	0	0	0	0	0	0	0	0	1,419	1,435	1,558	123	3,451	3,737	4,101	363

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,065	6,868	7,003	136	6,065	6,868	7,003	136
0012	0	0	0	0	0	0	0	0	0	0	0	0	744	925	1,148	223	744	925	1,148	223
0013	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,700	2,143	2,439	296	1,700	2,143	2,439	296
0015	0	0	0	0	0	0	0	0	0	0	0	0	886	556	710	154	886	556	710	154

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	9,548	10,492	11,300	809	9,548	10,492	11,300	809
0020	212	0	0	0	0	0	0	0	0	0	0	0	2,561	2,850	3,474	625	2,772	2,850	3,474	625
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0	4	5	5	0
0040	0	200	200	0	0	0	0	0	0	0	0	0	828	3,384	4,000	616	828	3,584	4,200	616
0041	0	0	0	0	0	0	0	0	0	0	0	0	4,816	407	416	9	4,816	407	416	9
0070	0	0	0	0	0	0	0	0	0	0	0	0	2,241	1,566	1,575	9	2,241	1,566	1,575	9
Subtotal: *NPS*	212	200	200	0	0	0	0	0	0	0	0	0	10,450	8,212	9,471	1,258	10,661	8,412	9,671	1,258
Total 4000	212	200	200	0	0	0	0	0	0	0	0	0	19,998	18,704	20,771	2,067	20,209	18,904	20,971	2,067

5000 Parking Enforcement Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16,249	18,223	19,816	1,593	0	0	0	0	0	0	0	0	0	0	0	0	16,249	18,223	19,816	1,593
0012	348	496	166	-331	0	0	0	0	0	0	0	0	0	0	0	0	348	496	166	-331
0013	512	115	255	140	0	0	0	0	0	0	0	0	0	0	0	0	512	115	255	140
0014	4,620	5,193	5,994	801	0	0	0	0	0	0	0	0	0	0	0	0	4,620	5,193	5,994	801
0015	628	550	550	0	0	0	0	0	0	0	0	0	0	0	0	0	628	550	550	0
Subtotal: *PS*	22,357	24,578	26,780	2,203	0	0	0	0	0	0	0	0	0	0	0	0	22,357	24,578	26,780	2,203
0020	195	272	247	-25	0	0	0	0	0	0	0	0	0	0	0	0	195	272	247	-25
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	784	929	1,243	314	0	0	0	0	0	0	0	0	0	0	0	0	784	929	1,243	314
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	220	477	138	-339	0	0	0	0	0	0	0	0	0	0	0	0	220	477	138	-339
Subtotal: *NPS*	1,205	1,678	1,678	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,678	1,678	0
Total 5000	23,562	26,255	28,458	2,203	0	0	0	0	0	0	0	0	0	0	0	0	23,562	26,255	28,458	2,203

6000 Solid Waste Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	33,614	33,167	35,945	2,779	0	0	0	0	0	0	0	0	640	0	0	0	34,254	33,167	35,945	2,779
0012	3,171	3,572	2,897	-675	0	0	0	0	0	0	0	0	0	0	0	0	3,171	3,572	2,897	-675
0013	1,183	1,841	3,463	1,621	0	0	0	0	0	0	0	0	14	0	0	0	1,197	1,841	3,463	1,621
0014	10,745	10,393	12,034	1,641	0	0	0	0	0	0	0	0	245	0	0	0	10,989	10,393	12,034	1,641
0015	4,339	1,849	3,323	1,475	0	0	0	0	0	0	0	0	77	0	0	0	4,416	1,849	3,323	1,475
Subtotal: *PS*	53,052	50,821	57,662	6,841	0	0	0	0	0	0	0	0	975	0	0	0	54,027	50,821	57,662	6,841
0020	923	2,725	1,932	-793	0	0	0	0	0	0	0	0	0	0	0	0	923	2,725	1,932	-793
0040	1,500	1,432	1,561	129	0	0	0	0	0	0	0	0	951	1,013	1,013	0	2,451	2,445	2,574	129
0041	9,900	13,523	12,835	-687	0	0	0	0	0	0	0	0	0	0	0	0	9,900	13,523	12,835	-687
0070	10	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	8	0
Subtotal: *NPS*	12,333	17,688	16,336	-1,352	0	0	0	0	0	0	0	0	951	1,013	1,013	0	13,283	18,701	17,349	-1,352
Total 6000	65,385	68,509	73,999	5,490	0	0	0	0	0	0	0	0	1,926	1,013	1,013	0	67,310	69,522	75,012	5,490

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9980	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0	-99	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0	-99	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-1,073	0	0	0	-1,073	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-1,073	0	0	0	-1,073	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	-1,172	0	0	0	-1,172	0	0	0
Total budget	112,014	119,264	129,044	9,780	0	0	0	0	0	0	0	0	22,317	21,321	23,511	2,190	134,331	140,585	152,555	11,970

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,342	4,211	4,546	335	0	0	0	0	0	0	0	0	4,342	4,211	4,546	335
0012	132	201	216	16	0	0	0	0	0	0	0	0	132	201	216	16
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	812	1,213	1,429	216	0	0	0	0	0	0	0	0	812	1,213	1,429	216
0015	439	570	570	0	0	0	0	0	0	0	0	0	439	570	570	0
Subtotal: *PS*	5,752	6,196	6,762	566	0	0	0	0	0	0	0	0	5,752	6,196	6,762	566
0020	1,151	930	920	-10	0	0	0	0	0	0	0	0	1,151	930	920	-10
0031	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	11,737	11,462	12,243	781	0	0	0	0	0	0	0	0	11,737	11,462	12,243	781
0041	1,721	2,958	3,071	112	0	0	0	0	0	0	0	0	1,721	2,958	3,071	112
0070	389	452	849	397	0	0	0	0	0	0	0	0	389	452	849	397
Subtotal: *NPS*	15,072	15,802	17,083	1,281	0	0	0	0	0	0	0	0	15,072	15,802	17,083	1,281
Total 1000	20,824	21,997	23,845	1,847	0	0	0	0	0	0	0	0	20,824	21,997	23,845	1,847

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,626	1,566	1,712	145	0	0	0	0	0	0	0	0	1,626	1,566	1,712	145
0012	0	114	121	7	0	0	0	0	0	0	0	0	0	114	121	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	273	462	550	88	0	0	0	0	0	0	0	0	273	462	550	88
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,901	2,142	2,382	240	0	0	0	0	0	0	0	0	1,901	2,142	2,382	240
0020	26	41	41	0	0	0	0	0	0	0	0	0	26	41	41	0
0040	55	47	47	0	0	0	0	0	0	0	0	0	55	47	47	0
0041	4	20	20	0	0	0	0	0	0	0	0	0	4	20	20	0
0070	46	52	52	0	0	0	0	0	0	0	0	0	46	52	52	0
Subtotal: *NPS*	131	160	160	0	0	0	0	0	0	0	0	0	131	160	160	0
Total 100F	2,032	2,302	2,542	240	0	0	0	0	0	0	0	0	2,032	2,302	2,542	240

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	212	0	0	0	212	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200	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	212	200	200	0	212	200	200	0
Total 4000	0	0	0	0	0	0	0	0	212	200	200	0	212	200	200	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	16,249	18,223	19,816	1,593	0	0	0	0	0	0	0	0	16,249	18,223	19,816	1,593
0012	348	496	166	-331	0	0	0	0	0	0	0	0	348	496	166	-331
0013	512	115	255	140	0	0	0	0	0	0	0	0	512	115	255	140
0014	4,620	5,193	5,994	801	0	0	0	0	0	0	0	0	4,620	5,193	5,994	801
0015	628	550	550	0	0	0	0	0	0	0	0	0	628	550	550	0
Subtotal: *PS*	22,357	24,578	26,780	2,203	0	0	0	0	0	0	0	0	22,357	24,578	26,780	2,203
0020	195	272	247	-25	0	0	0	0	0	0	0	0	195	272	247	-25
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	784	929	1,243	314	0	0	0	0	0	0	0	0	784	929	1,243	314
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	220	477	138	-339	0	0	0	0	0	0	0	0	220	477	138	-339
Subtotal: *NPS*	1,205	1,678	1,678	0	0	0	0	0	0	0	0	0	1,205	1,678	1,678	0
Total 5000	23,562	26,255	28,458	2,203	0	0	0	0	0	0	0	0	23,562	26,255	28,458	2,203

6000 Solid Waste Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	32,306	31,755	34,429	2,674	0	0	0	0	1,308	1,412	1,517	105	33,614	33,167	35,945	2,779
0012	3,116	3,461	2,860	-601	0	0	0	0	54	111	38	-74	3,171	3,572	2,897	-675
0013	1,154	1,841	3,463	1,621	0	0	0	0	29	0	0	0	1,183	1,841	3,463	1,621
0014	10,360	9,974	11,568	1,594	0	0	0	0	385	419	466	47	10,745	10,393	12,034	1,641
0015	4,131	1,574	3,048	1,475	0	0	0	0	208	275	275	0	4,339	1,849	3,323	1,475
Subtotal: *PS*	51,067	48,604	55,367	6,763	0	0	0	0	1,984	2,217	2,295	79	53,052	50,821	57,662	6,841
0020	578	2,471	1,677	-793	0	0	0	0	345	254	254	0	923	2,725	1,932	-793
0040	716	960	1,214	254	0	0	0	0	785	472	347	-125	1,500	1,432	1,561	129
0041	6,744	8,886	8,482	-404	0	0	0	0	3,156	4,636	4,353	-283	9,900	13,523	12,835	-687
0070	10	8	8	0	0	0	0	0	0	0	0	0	10	8	8	0
Subtotal: *NPS*	8,048	12,325	11,382	-943	0	0	0	0	4,285	5,363	4,955	-408	12,333	17,688	16,336	-1,352
Total 6000	59,115	60,929	66,749	5,819	0	0	0	0	6,270	7,580	7,250	-330	65,385	68,509	73,999	5,490

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9980	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
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	105,533	111,484	121,594	10,109	0	0	0	0	6,481	7,780	7,450	-330	112,014	119,264	129,044	9,780

KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	55,831	57,167	62,019	4,852	0	0	0	0	0	0	0	0	7,747	7,993	8,202	209	63,578	65,160	70,221	5,061
0012	3,651	4,383	3,400	-983	0	0	0	0	0	0	0	0	818	925	1,148	223	4,469	5,308	4,549	-759
0013	1,722	1,956	3,717	1,761	0	0	0	0	0	0	0	0	168	0	0	0	1,890	1,956	3,717	1,761
0014	16,450	17,262	20,007	2,745	0	0	0	0	0	0	0	0	2,230	2,453	2,798	346	18,679	19,714	22,805	3,091
0015	5,407	2,969	4,444	1,475	0	0	0	0	0	0	0	0	967	556	710	154	6,375	3,525	5,153	1,629
Subtotal: *PS*	**83,061**	**83,737**	**93,587**	**9,850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,930**	**11,927**	**12,859**	**932**	**94,991**	**95,664**	**106,446**	**10,782**
0020	2,506	3,968	3,139	-829	0	0	0	0	0	0	0	0	1,487	2,850	3,474	625	3,993	6,817	6,614	-204
0031	81	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0	85	5	5	0
0040	14,076	14,069	15,294	1,225	0	0	0	0	0	0	0	0	1,778	4,423	5,038	616	15,855	18,491	20,332	1,841
0041	11,625	16,501	15,976	-525	0	0	0	0	0	0	0	0	4,876	551	560	9	16,501	17,053	16,536	-516
0070	665	989	1,048	59	0	0	0	0	0	0	0	0	2,241	1,566	1,575	9	2,906	2,555	2,623	68
Subtotal: *NPS*	**28,953**	**35,527**	**35,457**	**-70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,387**	**9,394**	**10,653**	**1,258**	**39,340**	**44,921**	**46,109**	**1,188**
Total budget	**112,014**	**119,264**	**129,044**	**9,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,317**	**21,321**	**23,511**	**2,190**	**134,331**	**140,585**	**152,555**	**11,970**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,030	1,140	1,170	30	0	0	0	0	0	0	0	0	127	138	135	-3	1,158	1,278	1,305	27
0012	137	110	80	-30	0	0	0	0	0	0	0	0	25	20	23	3	162	130	103	-27
Total FTEs	**1,168**	**1,250**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**152**	**158**	**158**	**0**	**1,320**	**1,408**	**1,408**	**0**

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	54,523	55,755	60,502	4,747	0	0	0	0	1,308	1,412	1,517	105	55,831	57,167	62,019	4,852
0012	3,596	4,272	3,363	-909	0	0	0	0	54	111	38	-74	3,651	4,383	3,400	-983
0013	1,693	1,956	3,717	1,761	0	0	0	0	29	0	0	0	1,722	1,956	3,717	1,761
0014	16,065	16,843	19,541	2,698	0	0	0	0	385	419	466	47	16,450	17,262	20,007	2,745
0015	5,199	2,694	4,169	1,475	0	0	0	0	208	275	275	0	5,407	2,969	4,444	1,475
Subtotal: *PS*	**81,076**	**81,520**	**91,291**	**9,771**	**0**	**0**	**0**	**0**	**1,984**	**2,217**	**2,295**	**79**	**83,061**	**83,737**	**93,587**	**9,850**
0020	1,950	3,713	2,885	-829	0	0	0	0	556	254	254	0	2,506	3,968	3,139	-829
0031	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0040	13,292	13,397	14,747	1,350	0	0	0	0	785	672	547	-125	14,076	14,069	15,294	1,225
0041	8,469	11,865	11,623	-242	0	0	0	0	3,156	4,636	4,353	-283	11,625	16,501	15,976	-525
0070	665	989	1,048	59	0	0	0	0	0	0	0	0	665	989	1,048	59
Subtotal: *NPS*	**24,456**	**29,964**	**30,302**	**338**	**0**	**0**	**0**	**0**	**4,497**	**5,563**	**5,155**	**-408**	**28,953**	**35,527**	**35,457**	**-70**
Total budget	**105,533**	**111,484**	**121,594**	**10,109**	**0**	**0**	**0**	**0**	**6,481**	**7,780**	**7,450**	**-330**	**112,014**	**119,264**	**129,044**	**9,780**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,007	1,115	1,143	28	0	0	0	0	24	25	27	2	1,030	1,140	1,170	30
0012	134	107	79	-28	0	0	0	0	3	3	1	-2	137	110	80	-30
Total FTEs	**1,141**	**1,222**	**1,222**	**0**	**0**	**0**	**0**	**0**	**27**	**28**	**28**	**0**	**1,168**	**1,250**	**1,250**	**0**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$121,594	1,222.00
Subtotal: Local Fund			**$121,594**	**1,222.00**
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$275	0.00
	6010	SUPER CAN PROGRAM	$150	0.00
	6072	DISTRICT RECYCLE PROGRAM	$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$4,600	14.00
	6591	CLEAN CITY FUND	$2,100	14.00
Subtotal: Special Purpose Revenue Funds			**$7,450**	**28.00**
Subtotal: General Fund			**$129,044**	**1,250.00**
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	$20,771	142.00
	7391	DISPOSAL FEES PROGRAM	$463	0.00
	7476	AFO SHARED SERVICES	$1,558	16.00
Subtotal: Intra-District Funds			**$23,511**	**158.00**
Subtotal: Intra-District Funds			**$23,511**	**158.00**
Total: Department of Public Works			**$152,555**	**1,408.00**

Department of Transportation Name	KA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	2,128	2,313	2,418	105	2,418	0	2,418	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	154	283	468	186	468	0	468	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,463	1,572	1,509	-63	1,509	0	1,509	0	0	0
PROPERTY MANAGEMENT	1030	713	780	706	-75	706	0	706	0	0	0
INFORMATION TECHNOLOGY	1040	3,169	3,284	3,236	-47	3,236	0	3,236	0	0	0
FINANCIAL MANAGEMENT	1050	1,516	1,456	1,631	175	1,631	0	1,631	0	0	0
RISK MANAGEMENT	1055	599	668	693	25	693	0	693	0	0	0
LEGAL	1060	55	15	15	0	15	0	15	0	0	0
FLEET MANAGEMENT	1070	4,263	3,385	3,385	0	3,385	0	3,385	0	0	0
COMMUNICATIONS	1080	421	389	388	-1	388	0	388	0	0	0
CUSTOMER SERVICE	1085	407	498	768	270	768	0	768	0	0	0
PERFORMANCE MANAGEMENT	1090	499	659	624	-35	624	0	624	0	0	0
Subtotal: AGENCY MANAGEMENT		**15,387**	**15,303**	**15,841**	**538**	**15,841**	**0**	**15,841**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,491	1,532	1,560	28	1,560	0	1,560	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,491**	**1,532**	**1,560**	**28**	**1,560**	**0**	**1,560**	**0**	**0**	**0**
GREENSPACE MANAGEMENT	**GM00**										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GPSM	0	350	0	-350	0	0	0	0	0	0
Subtotal: GREENSPACE MANAGEMENT		**0**	**350**	**0**	**-350**	**0**	**0**	**0**	**0**	**0**	**0**
URBAN FORESTRY ADMINISTRATION	**GR00**										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	2,487	1,270	1,463	193	1,003	350	1,353	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		**2,487**	**1,270**	**1,463**	**193**	**1,003**	**350**	**1,353**	**110**	**0**	**0**
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**IS00**										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	851	879	2,278	1,400	2,278	0	2,278	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	448	1,168	1,237	69	1,237	0	1,237	0	0	0
RIGHTS OF WAY	RITW	374	384	556	172	556	0	556	0	0	0
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		**1,673**	**2,430**	**4,071**	**1,641**	**4,071**	**0**	**4,071**	**0**	**0**	**0**
PUBLIC SPACE OPERATIONS PROJECT	**PS00**										
ADMIN SUPPORT	OADD	978	1,107	1,461	354	1,461	0	1,461	0	0	0

Department of Transportation Name	KA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CUSTOMER SERVICE UNIT	PCSU	290	265	217	-47	217	0	217	0	0	0
PLAN AND REVIEW UNIT	PPRU	385	0	0	0	0	0	0	0	0	0
PERMITTING UNIT	PSPU	1,391	1,769	1,263	-506	1,263	0	1,263	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	1,514	1,890	2,786	897	2,786	0	2,786	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		**4,559**	**5,030**	**5,728**	**697**	**5,728**	**0**	**5,728**	**0**	**0**	**0**
PROGRESSIVE TRANSPORTATION SERVICES	**PT00**										
CIRCULATOR	CIRL	0	1,412	212	-1,200	212	0	212	0	0	0
MASS TRANSIT	MATR	5,018	5,426	2,125	-3,302	1,875	0	1,875	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	603	229	295	66	295	0	295	0	0	0
STREET CAR	STRE	608	4,709	9,965	5,256	9,515	450	9,965	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		**6,230**	**11,776**	**12,596**	**820**	**11,896**	**450**	**12,346**	**250**	**0**	**0**
PLANNING, POLICY AND SUSTAINABILITY	**PU00**										
POLICY DEVELOPMENT	POLD	1,658	15,209	17,870	2,661	4,552	13,318	17,870	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	2,116	0	0	0	0	0	0	0	0	0
PLANNING	TPLN	3,197	3,563	4,746	1,183	1,496	0	1,496	3,250	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		**6,971**	**18,772**	**22,616**	**3,844**	**6,047**	**13,318**	**19,366**	**3,250**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
ALTERNATIVE TRANSPORTATION	ALTT	0	70	0	-70	0	0	0	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,885	21,771	21,972	201	18,930	3,042	21,972	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	265	314	253	-61	253	0	253	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	1,498	2,295	1,977	-318	1,977	0	1,977	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	658	1,296	1,319	23	1,319	0	1,319	0	0	0
SPECIAL EVENTS	SPET	984	450	461	11	461	0	461	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	4,875	4,065	4,908	844	4,908	0	4,908	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	8,672	9,608	9,648	40	9,448	200	9,648	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	556	726	5,838	5,112	828	5,010	5,838	0	0	0
TRANSPORTATION SAFETY	TSFY	140	0	0	0	0	0	0	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**36,534**	**40,596**	**46,376**	**5,781**	**38,124**	**8,252**	**46,376**	**0**	**0**	**0**
Total: Department of Transportation		**75,331**	**97,058**	**110,250**	**13,192**	**84,270**	**22,370**	**106,640**	**3,610**	**0**	**0**

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,512	7,187	7,631	444	0	0	0	0	0	0	0	0	0	0	0	0	6,512	7,187	7,631	444
0012	327	343	375	31	0	0	0	0	0	0	0	0	0	0	0	0	327	343	375	31
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,311	1,807	1,870	63	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,807	1,870	63
0015	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: *PS*	8,318	9,337	9,876	538	0	0	0	0	0	0	0	0	0	0	0	0	8,318	9,337	9,876	538
0020	223	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
0040	5,245	4,860	4,860	0	0	0	0	0	0	0	0	0	0	0	0	0	5,245	4,860	4,860	0
0041	1,540	793	793	0	0	0	0	0	0	0	0	0	0	0	0	0	1,540	793	793	0
0070	60	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	60	71	71	0
Subtotal: *NPS*	7,069	5,966	5,966	0	0	0	0	0	0	0	0	0	0	0	0	0	7,069	5,966	5,966	0
Total 1000	15,387	15,303	15,841	538	0	0	0	0	0	0	0	0	0	0	0	0	15,387	15,303	15,841	538

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,184	1,223	1,241	18	0	0	0	0	0	0	0	0	0	0	0	0	1,184	1,223	1,241	18
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	277	294	303	10	0	0	0	0	0	0	0	0	0	0	0	0	277	294	303	10
Subtotal: *PS*	1,476	1,517	1,545	28	0	0	0	0	0	0	0	0	0	0	0	0	1,476	1,517	1,545	28
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	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*	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,491	1,532	1,560	28	0	0	0	0	0	0	0	0	0	0	0	0	1,491	1,532	1,560	28

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350
Subtotal: *NPS*	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350
Total GM00	0	350	0	-350	0	0	0	0	0	0	0	0	0	0	0	0	0	350	0	-350

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	432	670	641	-29	0	0	0	0	0	0	0	0	0	0	0	0	432	670	641	-29

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	37	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	70	161	117	-44	7	0	0	0	0	0	0	0	0	0	0	0	77	161	117	-44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	560	831	757	-74	32	0	0	0	0	0	0	0	0	0	0	0	592	831	757	-74
0020	25	45	45	0	115	0	0	0	0	0	0	0	0	0	0	0	139	45	45	0
0040	53	54	0	-54	89	10	0	-10	0	0	0	0	0	0	0	0	142	64	0	-64
0041	1,133	81	431	350	366	100	100	0	0	0	0	0	0	0	0	0	1,499	181	531	350
0050	86	140	100	-40	0	0	0	0	0	0	0	0	0	0	0	0	86	140	100	-40
0070	30	0	20	20	0	10	10	0	0	0	0	0	0	0	0	0	30	10	30	20
Subtotal: *NPS*	1,327	319	595	276	569	120	110	-10	0	0	0	0	0	0	0	0	1,896	439	705	266
Total GR00	1,887	1,150	1,353	203	601	120	110	-10	0	0	0	0	0	0	0	0	2,487	1,270	1,463	193

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,216	1,124	1,547	423	0	0	0	0	0	0	0	0	0	0	0	0	1,216	1,124	1,547	423
0012	12	25	38	14	0	0	0	0	0	0	0	0	0	0	0	0	12	25	38	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	279	269	371	101	0	0	0	0	0	0	0	0	0	0	0	0	279	269	371	101
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	1,521	1,418	1,956	538	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,418	1,956	538
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	13	17	1,317	1,300	0	0	0	0	0	0	0	0	0	0	0	0	13	17	1,317	1,300
0041	0	100	0	-100	95	98	0	-98	0	0	0	0	0	0	0	0	95	198	0	-198
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	57	915	2,115	1,200	95	98	0	-98	0	0	0	0	0	0	0	0	152	1,012	2,115	1,102
Total IS00	1,578	2,333	4,071	1,738	95	98	0	-98	0	0	0	0	0	0	0	0	1,673	2,430	4,071	1,641

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,531	3,789	4,341	552	0	0	0	0	0	0	0	0	0	0	0	0	3,531	3,789	4,341	552
0013	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	708	909	1,055	146	0	0	0	0	0	0	0	0	0	0	0	0	708	909	1,055	146
0015	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: *PS*	4,450	4,699	5,396	697	0	0	0	0	0	0	0	0	0	0	0	0	4,450	4,699	5,396	697
0020	24	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	24	111	111	0
0040	13	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	13	220	220	0
0041	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	109	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	109	331	331	0
Total PS00	4,559	5,030	5,728	697	0	0	0	0	0	0	0	0	0	0	0	0	4,559	5,030	5,728	697

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	927	1,075	1,555	480	30	0	0	0	0	0	0	0	0	0	0	0	957	1,075	1,555	480
0012	85	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	85	0	35	35
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	261	258	356	98	6	0	0	0	0	0	0	0	0	0	0	0	267	258	356	98
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	1,286	1,333	1,945	612	36	0	0	0	0	0	0	0	0	0	0	0	1,323	1,333	1,945	612
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0040	87	1,432	275	-1,157	295	0	0	0	0	0	0	0	0	0	0	0	382	1,432	275	-1,157
0041	4,375	8,822	10,112	1,290	-110	75	100	25	0	0	0	0	0	0	0	0	4,265	8,897	10,212	1,315
0070	0	0	0	0	248	100	150	50	0	0	0	0	0	0	0	0	248	100	150	50
Subtotal: *NPS*	4,474	10,268	10,401	133	433	175	250	75	0	0	0	0	0	0	0	0	4,907	10,443	10,651	208
Total PT00	5,761	11,601	12,346	745	469	175	250	75	0	0	0	0	0	0	0	0	6,230	11,776	12,596	820

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,839	2,241	2,589	348	0	0	0	0	0	0	0	0	0	0	0	0	1,839	2,241	2,589	348
0012	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	464	638	612	-27	0	0	0	0	0	0	0	0	0	0	0	0	464	638	612	-27
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,548	2,880	3,201	321	0	0	0	0	0	0	0	0	0	0	0	0	2,548	2,880	3,201	321
0020	32	45	45	0	58	125	125	0	0	0	0	0	0	0	0	0	90	170	170	0
0040	191	484	184	-300	0	75	75	0	0	0	0	0	0	0	0	0	191	559	259	-300
0041	988	11,367	15,903	4,536	512	813	500	-313	0	0	0	0	0	0	0	0	1,501	12,180	16,403	4,223
0050	0	0	0	0	2,565	2,475	2,475	0	0	0	0	0	0	0	0	0	2,565	2,475	2,475	0
0070	77	432	32	-400	0	75	75	0	0	0	0	0	0	0	0	0	77	508	108	-400
Subtotal: *NPS*	1,289	12,329	16,165	3,836	3,135	3,563	3,250	-313	0	0	0	0	0	0	0	0	4,423	15,892	19,415	3,523
Total PU00	3,837	15,209	19,366	4,157	3,135	3,563	3,250	-313	0	0	0	0	0	0	0	0	6,971	18,772	22,616	3,844

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,099	8,535	8,891	356	0	0	0	0	0	0	0	0	0	0	0	0	8,099	8,535	8,891	356

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	3,747	4,132	4,617	484	0	0	0	0	0	0	0	0	0	0	0	0	3,747	4,132	4,617	484
0013	506	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	506	365	365	0
0014	2,694	3,037	3,124	86	0	0	0	0	0	0	0	0	0	0	0	0	2,694	3,037	3,124	86
0015	1,651	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,651	755	755	0
Subtotal: *PS*	16,698	16,825	17,751	926	0	0	0	0	0	0	0	0	0	0	0	0	16,698	16,825	17,751	926
0020	351	364	465	101	0	0	0	0	0	0	0	0	0	0	0	0	351	364	465	101
0030	9,233	9,507	9,507	0	0	0	0	0	0	0	0	0	0	0	0	0	9,233	9,507	9,507	0
0040	255	688	730	42	0	0	0	0	0	0	0	0	0	0	0	0	255	688	730	42
0041	9,857	13,212	17,923	4,711	0	0	0	0	140	0	0	0	0	0	0	0	9,997	13,212	17,923	4,711
Subtotal: *NPS*	19,696	23,771	28,625	4,854	0	0	0	0	140	0	0	0	0	0	0	0	19,836	23,771	28,625	4,854
Total TR00	36,394	40,596	46,376	5,781	0	0	0	0	140	0	0	0	0	0	0	0	36,534	40,596	46,376	5,781
Total budget	70,892	93,103	106,640	13,537	4,299	3,956	3,610	-345	140	0	0	0	0	0	0	0	75,331	97,058	110,250	13,192

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,512	7,187	7,631	444	0	0	0	0	0	0	0	0	6,512	7,187	7,631	444
0012	327	343	375	31	0	0	0	0	0	0	0	0	327	343	375	31
0013	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,311	1,807	1,870	63	0	0	0	0	0	0	0	0	1,311	1,807	1,870	63
0015	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: *PS*	8,318	9,337	9,876	538	0	0	0	0	0	0	0	0	8,318	9,337	9,876	538
0020	223	223	223	0	0	0	0	0	0	0	0	0	223	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0040	5,245	4,860	4,860	0	0	0	0	0	0	0	0	0	5,245	4,860	4,860	0
0041	1,540	793	793	0	0	0	0	0	0	0	0	0	1,540	793	793	0
0070	60	71	71	0	0	0	0	0	0	0	0	0	60	71	71	0
Subtotal: *NPS*	7,069	5,966	5,966	0	0	0	0	0	0	0	0	0	7,069	5,966	5,966	0
Total 1000	15,387	15,303	15,841	538	0	0	0	0	0	0	0	0	15,387	15,303	15,841	538

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,184	1,223	1,241	18	0	0	0	0	0	0	0	0	1,184	1,223	1,241	18
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	277	294	303	10	0	0	0	0	0	0	0	0	277	294	303	10
Subtotal: *PS*	1,476	1,517	1,545	28	0	0	0	0	0	0	0	0	1,476	1,517	1,545	28
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	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*	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
Total 100F	1,491	1,532	1,560	28	0	0	0	0	0	0	0	0	1,491	1,532	1,560	28

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350
Total GM00	0	0	0	0	0	0	0	0	0	350	0	-350	0	350	0	-350

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	432	670	641	-29	0	0	0	0	0	0	0	0	432	670	641	-29

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	70	161	117	-44	0	0	0	0	0	0	0	0	70	161	117	-44
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	560	831	757	-74	0	0	0	0	0	0	0	0	560	831	757	-74
0020	25	45	45	0	0	0	0	0	0	0	0	0	25	45	45	0
0040	53	54	0	-54	0	0	0	0	0	0	0	0	53	54	0	-54
0041	1,020	81	81	0	0	0	0	0	113	0	350	350	1,133	81	431	350
0050	86	140	100	-40	0	0	0	0	0	0	0	0	86	140	100	-40
0070	30	0	20	20	0	0	0	0	0	0	0	0	30	0	20	20
Subtotal: *NPS*	1,214	319	245	-74	0	0	0	0	113	0	350	350	1,327	319	595	276
Total GR00	1,774	1,150	1,003	-147	0	0	0	0	113	0	350	350	1,887	1,150	1,353	203

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,216	1,124	1,547	423	0	0	0	0	0	0	0	0	1,216	1,124	1,547	423
0012	12	25	38	14	0	0	0	0	0	0	0	0	12	25	38	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	279	269	371	101	0	0	0	0	0	0	0	0	279	269	371	101
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	1,521	1,418	1,956	538	0	0	0	0	0	0	0	0	1,521	1,418	1,956	538
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	13	17	1,317	1,300	0	0	0	0	0	0	0	0	13	17	1,317	1,300
0041	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0050	0	743	743	0	0	0	0	0	0	0	0	0	0	743	743	0
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	57	915	2,115	1,200	0	0	0	0	0	0	0	0	57	915	2,115	1,200
Total IS00	1,578	2,333	4,071	1,738	0	0	0	0	0	0	0	0	1,578	2,333	4,071	1,738

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,531	3,789	4,341	552	0	0	0	0	0	0	0	0	3,531	3,789	4,341	552
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	708	909	1,055	146	0	0	0	0	0	0	0	0	708	909	1,055	146
0015	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: *PS*	4,450	4,699	5,396	697	0	0	0	0	0	0	0	0	4,450	4,699	5,396	697
0020	24	111	111	0	0	0	0	0	0	0	0	0	24	111	111	0
0040	13	220	220	0	0	0	0	0	0	0	0	0	13	220	220	0
0041	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	109	331	331	0	0	0	0	0	0	0	0	0	109	331	331	0
Total PS00	4,559	5,030	5,728	697	0	0	0	0	0	0	0	0	4,559	5,030	5,728	697

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	927	1,075	1,555	480	0	0	0	0	0	0	0	0	927	1,075	1,555	480
0012	85	0	35	35	0	0	0	0	0	0	0	0	85	0	35	35
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	261	258	356	98	0	0	0	0	0	0	0	0	261	258	356	98
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	1,286	1,333	1,945	612	0	0	0	0	0	0	0	0	1,286	1,333	1,945	612
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0040	87	232	275	43	0	0	0	0	0	1,200	0	-1,200	87	1,432	275	-1,157
0041	1,395	8,401	9,663	1,261	0	0	0	0	2,980	421	450	29	4,375	8,822	10,112	1,290
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,495	8,647	9,951	1,304	0	0	0	0	2,980	1,621	450	-1,171	4,474	10,268	10,401	133
Total PT00	2,781	9,980	11,896	1,916	0	0	0	0	2,980	1,621	450	-1,171	5,761	11,601	12,346	745

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,839	2,241	2,589	348	0	0	0	0	0	0	0	0	1,839	2,241	2,589	348
0012	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	464	638	612	-27	0	0	0	0	0	0	0	0	464	638	612	-27
0015	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	2,548	2,880	3,201	321	0	0	0	0	0	0	0	0	2,548	2,880	3,201	321
0020	32	45	45	0	0	0	0	0	0	0	0	0	32	45	45	0
0040	191	484	184	-300	0	0	0	0	0	0	0	0	191	484	184	-300
0041	31	10	2,585	2,575	0	0	0	0	958	11,357	13,318	1,961	988	11,367	15,903	4,536
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	16	432	32	-400	0	0	0	0	62	0	0	0	77	432	32	-400
Subtotal: *NPS*	269	972	2,847	1,875	0	0	0	0	1,020	11,357	13,318	1,961	1,289	12,329	16,165	3,836
Total PU00	2,817	3,851	6,047	2,196	0	0	0	0	1,020	11,357	13,318	1,961	3,837	15,209	19,366	4,157

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,099	8,535	8,891	356	0	0	0	0	0	0	0	0	8,099	8,535	8,891	356

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	3,747	4,132	4,617	484	0	0	0	0	0	0	0	0	3,747	4,132	4,617	484
0013	506	365	365	0	0	0	0	0	0	0	0	0	506	365	365	0
0014	2,694	3,037	3,124	86	0	0	0	0	0	0	0	0	2,694	3,037	3,124	86
0015	1,651	755	755	0	0	0	0	0	0	0	0	0	1,651	755	755	0
Subtotal: *PS*	16,698	16,825	17,751	926	0	0	0	0	0	0	0	0	16,698	16,825	17,751	926
0020	351	364	465	101	0	0	0	0	0	0	0	0	351	364	465	101
0030	8,968	9,187	9,187	0	0	0	0	0	265	320	320	0	9,233	9,507	9,507	0
0040	255	688	730	42	0	0	0	0	0	0	0	0	255	688	730	42
0041	5,384	10,471	9,991	-480	0	0	0	0	4,473	2,741	7,932	5,191	9,857	13,212	17,923	4,711
Subtotal: *NPS*	14,959	20,710	20,373	-337	0	0	0	0	4,738	3,061	8,252	5,191	19,696	23,771	28,625	4,854
Total TR00	31,657	37,535	38,124	589	0	0	0	0	4,738	3,061	8,252	5,191	36,394	40,596	46,376	5,781
Total budget	62,043	76,713	84,270	7,556	0	0	0	0	8,850	16,389	22,370	5,981	70,892	93,103	106,640	13,537

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,740	25,845	28,436	2,591	30	0	0	0	0	0	0	0	0	0	0	0	23,770	25,845	28,436	2,591
0012	4,399	4,500	5,064	564	25	0	0	0	0	0	0	0	0	0	0	0	4,424	4,500	5,064	564
0013	713	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	713	365	365	0
0014	6,065	7,374	7,807	433	13	0	0	0	0	0	0	0	0	0	0	0	6,078	7,374	7,807	433
0015	1,940	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,940	755	755	0
Subtotal: *PS*	**36,856**	**38,839**	**42,427**	**3,588**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,924**	**38,839**	**42,427**	**3,588**
0020	716	851	952	101	172	125	125	0	0	0	0	0	0	0	0	0	888	976	1,077	101
0030	9,233	9,525	9,525	0	0	0	0	0	0	0	0	0	0	0	0	0	9,233	9,525	9,525	0
0040	5,863	7,759	7,591	-168	384	85	75	-10	0	0	0	0	0	0	0	0	6,246	7,844	7,666	-178
0041	17,966	34,725	45,162	10,437	863	1,086	700	-386	140	0	0	0	0	0	0	0	18,969	35,811	45,862	10,052
0050	86	883	843	-40	2,565	2,475	2,475	0	0	0	0	0	0	0	0	0	2,651	3,358	3,318	-40
0070	173	519	139	-380	248	185	235	50	0	0	0	0	0	0	0	0	420	704	374	-330
Subtotal: *NPS*	**34,036**	**54,263**	**64,213**	**9,949**	**4,231**	**3,956**	**3,610**	**-345**	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,407**	**58,219**	**67,823**	**9,604**
Total budget	**70,892**	**93,103**	**106,640**	**13,537**	**4,299**	**3,956**	**3,610**	**-345**	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,331**	**97,058**	**110,250**	**13,192**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	397	431	424	-7	0	0	0	0	0	0	0	0	0	0	0	0	397	431	424	-7
0012	143	139	148	9	0	0	0	0	0	0	0	0	0	0	0	0	143	139	148	9
Total FTEs	**540**	**570**	**572**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**540**	**570**	**572**	**2**

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,740	25,845	28,436	2,591	0	0	0	0	0	0	0	0	23,740	25,845	28,436	2,591
0012	4,399	4,500	5,064	564	0	0	0	0	0	0	0	0	4,399	4,500	5,064	564
0013	713	365	365	0	0	0	0	0	0	0	0	0	713	365	365	0
0014	6,065	7,374	7,807	433	0	0	0	0	0	0	0	0	6,065	7,374	7,807	433
0015	1,940	755	755	0	0	0	0	0	0	0	0	0	1,940	755	755	0
Subtotal: *PS*	**36,856**	**38,839**	**42,427**	**3,588**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,856**	**38,839**	**42,427**	**3,588**
0020	716	851	952	101	0	0	0	0	0	0	0	0	716	851	952	101
0030	8,968	9,205	9,205	0	0	0	0	0	265	320	320	0	9,233	9,525	9,525	0
0040	5,863	6,559	7,591	1,032	0	0	0	0	0	1,200	0	-1,200	5,863	7,759	7,591	-168
0041	9,443	19,856	23,112	3,256	0	0	0	0	8,523	14,869	22,050	7,181	17,966	34,725	45,162	10,437
0050	86	883	843	-40	0	0	0	0	0	0	0	0	86	883	843	-40
0070	111	519	139	-380	0	0	0	0	62	0	0	0	173	519	139	-380
Subtotal: *NPS*	**25,187**	**37,874**	**41,843**	**3,969**	**0**	**0**	**0**	**0**	**8,850**	**16,389**	**22,370**	**5,981**	**34,036**	**54,263**	**64,213**	**9,949**
Total budget	**62,043**	**76,713**	**84,270**	**7,556**	**0**	**0**	**0**	**0**	**8,850**	**16,389**	**22,370**	**5,981**	**70,892**	**93,103**	**106,640**	**13,537**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	397	431	424	-7	0	0	0	0	0	0	0	0	397	431	424	-7
0012	143	139	148	9	0	0	0	0	0	0	0	0	143	139	148	9
Total FTEs	**540**	**570**	**572**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**540**	**570**	**572**	**2**

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	$250	0.00
	NHTSA1	NAT HIGHWAY TRANSPORT SAFETY ADMIN FY00	$3,000	0.00
	PLANNG	PLANNING METRO PLANNING	$100	0.00
	TRANSP	TRANSPORTATION ELDERLY & DISABLED	$150	0.00
	UTREE1	URBAN & COMMUNITY FORESTRY PRG	$110	0.00
Subtotal: Federal Grant Fund			**$3,610**	**0.00**
Subtotal: Federal Resources			**$3,610**	**0.00**
General Fund				
Local Fund				
	APPR		$84,270	572.40
Subtotal: Local Fund			**$84,270**	**572.40**
Special Purpose Revenue Funds				
	0660	TRANSFER FROM CONVENTION CTR TO DISTRICT	$300	0.00
	6000	GENERAL "O" TYPE REVENUE SOURCES	$200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$350	0.00
	6555	MALL TUNNEL LIGHTING	$320	0.00
	6900	DDOT OPERATING FUND	$0	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$3,949	0.00
	6903	BICYCLE SHARING FUND	$9,069	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$2,722	0.00
	6908	STREETCAR REVENUES	$450	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$5,010	0.00
Subtotal: Special Purpose Revenue Funds			**$22,370**	**0.00**
Subtotal: General Fund			**$106,640**	**572.40**
Total: Department of Transportation			**$110,250**	**572.40**

Department of Motor Vehicles Name	KV0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS 11	1008	110	107	131	24	131	0	131	0	0	0
PERSONNEL	1010	234	340	319	-21	319	0	319	0	0	0
TRAINING	1015	101	97	101	4	101	0	101	0	0	0
PROPERTY MANAGEMENT	1030	2,522	3,485	3,430	-54	819	2,611	3,430	0	0	0
FLEET MANAGEMENT	1070	24	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	27	35	35	0	35	0	35	0	0	0
PERFORMANCE MANAGEMENT	1090	1,618	1,928	1,992	64	1,992	0	1,992	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,636**	**5,991**	**6,008**	**17**	**3,396**	**2,611**	**6,008**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	236	244	257	13	257	0	257	0	0	0
ACCOUNTING OPERATIONS	120F	226	258	159	-98	159	0	159	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**462**	**502**	**416**	**-86**	**416**	**0**	**416**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	1,729	2,735	2,615	-120	2,615	0	2,615	0	0	0
HEARING SUPPORT	2020	1,394	1,963	2,140	177	2,140	0	2,140	0	0	0
TICKET PROCESSING	2030	10,247	12,382	13,601	1,218	6,389	0	6,389	0	0	7,212
Subtotal: ADJUDICATION SERVICES PROGRAM		**13,370**	**17,081**	**18,356**	**1,276**	**11,145**	**0**	**11,145**	**0**	**0**	**7,212**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	4,140	3,477	4,068	591	0	4,053	4,053	0	0	15
REGISTRATIONS	3020	2,416	3,157	3,522	366	3,522	0	3,522	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	325	250	325	75	0	325	325	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,290	3,073	3,127	54	0	3,127	3,127	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**9,171**	**9,957**	**11,042**	**1,086**	**3,522**	**7,505**	**11,027**	**0**	**0**	**15**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	3,634	5,109	5,260	151	5,253	0	5,253	0	0	6
Subtotal: DRIVER SERVICES PROGRAM		**3,634**	**5,109**	**5,260**	**151**	**5,253**	**0**	**5,253**	**0**	**0**	**6**
CUSTOMER CONTACT SERVICES PROGRAM	**6000**										
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Motor Vehicles Name	KV0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	3	6	6	0	6	0	6	0	0	0
INTEGRITY	7010	76	88	215	127	215	0	215	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**79**	**94**	**221**	**127**	**221**	**0**	**221**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	5,450	3,778	4,043	265	4,043	0	4,043	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	314	286	326	40	318	0	318	0	0	8
TICKET INFORMATION SYSTEMS	8020	8	28	0	-28	0	0	0	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**5,772**	**4,092**	**4,369**	**277**	**4,361**	**0**	**4,361**	**0**	**0**	**8**
Total: Department of Motor Vehicles		**37,122**	**42,825**	**45,672**	**2,848**	**28,315**	**10,116**	**38,431**	**0**	**0**	**7,242**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,323	1,327	1,459	131	0	0	0	0	0	0	0	0	0	0	0	0	1,323	1,327	1,459	131
0012	33	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	33	48	0	-48
0014	304	377	352	-25	0	0	0	0	0	0	0	0	0	0	0	0	304	377	352	-25
0015	36	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	36	50	50	0
Subtotal: *PS*	1,695	1,802	1,860	58	0	0	0	0	0	0	0	0	0	0	0	0	1,695	1,802	1,860	58
0020	75	81	75	-6	0	0	0	0	0	0	0	0	0	0	0	0	75	81	75	-6
0030	413	549	549	0	0	0	0	0	0	0	0	0	0	0	0	0	413	549	549	0
0031	290	401	347	-54	0	0	0	0	0	0	0	0	0	0	0	0	290	401	347	-54
0032	467	1,012	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	467	1,012	1,012	0
0034	1,353	1,423	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	129	147	165	18	0	0	0	0	0	0	0	0	0	0	0	0	129	147	165	18
0041	141	397	397	0	0	0	0	0	0	0	0	0	0	0	0	0	141	397	397	0
0070	75	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	75	102	102	0
Subtotal: *NPS*	2,941	4,190	4,148	-42	0	0	0	0	0	0	0	0	0	0	0	0	2,941	4,190	4,148	-42
Total 1000	4,636	5,991	6,008	17	0	0	0	0	0	0	0	0	0	0	0	0	4,636	5,991	6,008	17

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	394	335	-59	0	0	0	0	0	0	0	0	0	0	0	0	369	394	335	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	108	81	-27	0	0	0	0	0	0	0	0	0	0	0	0	90	108	81	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	462	502	416	-86	0	0	0	0	0	0	0	0	0	0	0	0	462	502	416	-86
Total 100F	462	502	416	-86	0	0	0	0	0	0	0	0	0	0	0	0	462	502	416	-86

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,360	3,338	3,794	456	0	0	0	0	0	0	0	0	878	161	171	10	3,237	3,498	3,964	466
0012	195	278	131	-147	0	0	0	0	0	0	0	0	0	0	0	0	195	278	131	-147
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	560	991	946	-45	0	0	0	0	0	0	0	0	223	41	41	0	784	1,032	987	-45
0015	13	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	162	0	0	0
Subtotal: *PS*	3,127	4,607	4,871	264	0	0	0	0	0	0	0	0	1,250	202	212	10	4,377	4,809	5,083	274
0040	93	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	93	22	22	0
0041	6,043	6,252	6,252	0	0	0	0	0	0	0	0	0	2,856	5,998	7,000	1,002	8,899	12,250	13,252	1,002

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	6,136	6,274	6,274	0	0	0	0	0	0	0	0	0	2,856	5,998	7,000	1,002	8,992	12,272	13,274	1,002
Total 2000	9,263	10,881	11,145	264	0	0	0	0	0	0	0	0	4,107	6,200	7,212	1,012	13,370	17,081	18,356	1,276

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,521	4,229	4,680	451	0	0	0	0	0	0	0	0	0	0	0	0	3,521	4,229	4,680	451
0012	106	210	129	-81	0	0	0	0	0	0	0	0	0	0	0	0	106	210	129	-81
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,001	1,231	1,159	-72	0	0	0	0	0	0	0	0	0	0	0	0	1,001	1,231	1,159	-72
0015	70	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	70	0	75	75
Subtotal: *PS*	4,724	5,670	6,043	372	0	0	0	0	0	0	0	0	0	0	0	0	4,724	5,670	6,043	372
0020	93	34	104	71	0	0	0	0	0	0	0	0	0	0	0	0	93	34	104	71
0040	2,140	2,213	2,609	396	9	0	0	0	0	0	0	0	0	0	0	0	2,149	2,213	2,609	396
0041	2,239	2,008	2,156	147	-83	0	0	0	0	0	0	0	0	15	15	0	2,156	2,024	2,171	147
0070	48	16	116	100	0	0	0	0	0	0	0	0	0	0	0	0	48	16	116	100
Subtotal: *NPS*	4,520	4,271	4,984	714	-74	0	0	0	0	0	0	0	0	15	15	0	4,446	4,286	5,000	714
Total 3000	9,244	9,941	11,027	1,086	-74	0	0	0	0	0	0	0	0	15	15	0	9,171	9,957	11,042	1,086

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,481	3,447	3,937	489	0	0	0	0	0	0	0	0	0	0	0	0	2,481	3,447	3,937	489
0012	31	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	31	38	0	-38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	683	967	948	-19	0	0	0	0	0	0	0	0	0	0	0	0	683	967	948	-19
0015	67	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	117	0	0	0
Subtotal: *PS*	3,263	4,452	4,884	432	0	0	0	0	0	0	0	0	50	0	0	0	3,313	4,452	4,884	432
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0040	21	180	178	-2	0	0	0	0	0	0	0	0	0	0	0	0	21	180	178	-2
0041	300	448	169	-280	0	0	0	0	0	0	0	0	0	6	6	0	300	455	175	-280
Subtotal: *NPS*	320	650	369	-281	0	0	0	0	0	0	0	0	0	6	6	0	321	657	375	-281
Total 4000	3,583	5,102	5,253	151	0	0	0	0	0	0	0	0	50	6	6	0	3,634	5,109	5,260	151

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	67	68	172	104	0	0	0	0	0	0	0	0	0	0	0	0	67	68	172	104
0014	9	19	42	23	0	0	0	0	0	0	0	0	0	0	0	0	9	19	42	23
Subtotal: *PS*	76	87	214	127	0	0	0	0	0	0	0	0	0	0	0	0	76	87	214	127
0040	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: *NPS*	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Total 7000	79	94	221	127	0	0	0	0	0	0	0	0	0	0	0	0	79	94	221	127

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	764	859	912	53	0	0	0	0	0	0	0	0	0	0	0	0	764	859	912	53
0014	167	235	220	-16	0	0	0	0	0	0	0	0	0	0	0	0	167	235	220	-16
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	933	1,095	1,131	37	0	0	0	0	0	0	0	0	0	0	0	0	933	1,095	1,131	37
0020	10	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	10	31	31	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3,995	2,812	2,731	-81	0	0	0	0	0	0	0	0	0	0	0	0	3,995	2,812	2,731	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0070	85	154	468	314	748	0	0	0	0	0	0	0	0	0	0	0	832	154	468	314
Subtotal: *NPS*	4,091	2,997	3,230	233	748	0	0	0	0	0	0	0	0	0	8	8	4,839	2,997	3,238	241
Total 8000	5,024	4,092	4,361	269	748	0	0	0	0	0	0	0	0	0	8	8	5,772	4,092	4,369	277
Total budget	32,292	36,603	38,431	1,828	674	0	0	0	0	0	0	0	4,157	6,222	7,242	1,020	37,122	42,825	45,672	2,848

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,323	1,327	1,459	131	0	0	0	0	0	0	0	0	1,323	1,327	1,459	131
0012	33	48	0	-48	0	0	0	0	0	0	0	0	33	48	0	-48
0014	304	377	352	-25	0	0	0	0	0	0	0	0	304	377	352	-25
0015	36	50	50	0	0	0	0	0	0	0	0	0	36	50	50	0
Subtotal: *PS*	1,695	1,802	1,860	58	0	0	0	0	0	0	0	0	1,695	1,802	1,860	58
0020	75	81	75	-6	0	0	0	0	0	0	0	0	75	81	75	-6
0030	0	37	37	0	0	0	0	0	413	512	512	0	413	549	549	0
0031	0	59	59	0	0	0	0	0	290	341	287	-54	290	401	347	-54
0032	0	574	574	0	0	0	0	0	467	438	438	0	467	1,012	1,012	0
0034	0	71	71	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	129	125	143	18	0	0	0	0	0	22	22	0	129	147	165	18
0041	141	397	397	0	0	0	0	0	0	0	0	0	141	397	397	0
0070	75	102	102	0	0	0	0	0	0	0	0	0	75	102	102	0
Subtotal: *NPS*	419	1,524	1,536	12	0	0	0	0	2,522	2,666	2,611	-54	2,941	4,190	4,148	-42
Total 1000	2,114	3,326	3,396	71	0	0	0	0	2,522	2,666	2,611	-54	4,636	5,991	6,008	17

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	394	335	-59	0	0	0	0	0	0	0	0	369	394	335	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	90	108	81	-27	0	0	0	0	0	0	0	0	90	108	81	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	462	502	416	-86	0	0	0	0	0	0	0	0	462	502	416	-86
Total 100F	462	502	416	-86	0	0	0	0	0	0	0	0	462	502	416	-86

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,360	3,338	3,794	456	0	0	0	0	0	0	0	0	2,360	3,338	3,794	456
0012	195	278	131	-147	0	0	0	0	0	0	0	0	195	278	131	-147
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	560	991	946	-45	0	0	0	0	0	0	0	0	560	991	946	-45
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	3,127	4,607	4,871	264	0	0	0	0	0	0	0	0	3,127	4,607	4,871	264
0040	93	22	22	0	0	0	0	0	0	0	0	0	93	22	22	0
0041	6,043	6,252	6,252	0	0	0	0	0	0	0	0	0	6,043	6,252	6,252	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	6,136	6,274	6,274	0	0	0	0	0	0	0	0	0	6,136	6,274	6,274	0
Total 2000	9,263	10,881	11,145	264	0	0	0	0	0	0	0	0	9,263	10,881	11,145	264

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,466	1,902	2,296	394	0	0	0	0	2,056	2,328	2,384	56	3,521	4,229	4,680	451
0012	66	74	39	-35	0	0	0	0	40	136	90	-46	106	210	129	-81
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	386	556	563	7	0	0	0	0	616	675	596	-79	1,001	1,231	1,159	-72
0015	38	0	0	0	0	0	0	0	32	0	75	75	70	0	75	75
Subtotal: *PS*	1,981	2,531	2,897	366	0	0	0	0	2,744	3,139	3,146	7	4,724	5,670	6,043	372
0020	0	0	0	0	0	0	0	0	93	34	104	71	93	34	104	71
0040	435	626	626	0	0	0	0	0	1,705	1,587	1,983	396	2,140	2,213	2,609	396
0041	0	0	0	0	0	0	0	0	2,239	2,008	2,156	147	2,239	2,008	2,156	147
0070	0	0	0	0	0	0	0	0	48	16	116	100	48	16	116	100
Subtotal: *NPS*	435	626	626	0	0	0	0	0	4,085	3,645	4,359	714	4,520	4,271	4,984	714
Total 3000	2,416	3,157	3,522	366	0	0	0	0	6,829	6,784	7,505	720	9,244	9,941	11,027	1,086

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,481	3,447	3,937	489	0	0	0	0	0	0	0	0	2,481	3,447	3,937	489
0012	31	38	0	-38	0	0	0	0	0	0	0	0	31	38	0	-38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	683	967	948	-19	0	0	0	0	0	0	0	0	683	967	948	-19
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	3,263	4,452	4,884	432	0	0	0	0	0	0	0	0	3,263	4,452	4,884	432
0020	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22	0
0040	21	180	178	-2	0	0	0	0	0	0	0	0	21	180	178	-2
0041	300	448	169	-280	0	0	0	0	0	0	0	0	300	448	169	-280
Subtotal: *NPS*	320	650	369	-281	0	0	0	0	0	0	0	0	320	650	369	-281
Total 4000	3,583	5,102	5,253	151	0	0	0	0	0	0	0	0	3,583	5,102	5,253	151

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	67	68	172	104	0	0	0	0	0	0	0	0	67	68	172	104
0014	9	19	42	23	0	0	0	0	0	0	0	0	9	19	42	23
Subtotal: *PS*	76	87	214	127	0	0	0	0	0	0	0	0	76	87	214	127
0040	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: *NPS*	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
Total 7000	79	94	221	127	0	0	0	0	0	0	0	0	79	94	221	127

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	764	859	912	53	0	0	0	0	0	0	0	0	764	859	912	53
0014	167	235	220	-16	0	0	0	0	0	0	0	0	167	235	220	-16
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	933	1,095	1,131	37	0	0	0	0	0	0	0	0	933	1,095	1,131	37
0020	10	31	31	0	0	0	0	0	0	0	0	0	10	31	31	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	3,995	2,812	2,731	-81	0	0	0	0	0	0	0	0	3,995	2,812	2,731	-81
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	85	154	468	314	0	0	0	0	0	0	0	0	85	154	468	314
Subtotal: *NPS*	4,091	2,997	3,230	233	0	0	0	0	0	0	0	0	4,091	2,997	3,230	233
Total 8000	5,024	4,092	4,361	269	0	0	0	0	0	0	0	0	5,024	4,092	4,361	269
Total budget	22,941	27,153	28,315	1,162	0	0	0	0	9,351	9,450	10,116	666	32,292	36,603	38,431	1,828

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,886	13,663	15,288	1,626	0	0	0	0	0	0	0	0	878	161	171	10	11,764	13,823	15,459	1,635
0012	366	574	260	-314	0	0	0	0	0	0	0	0	0	0	0	0	366	574	260	-314
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	2,814	3,927	3,746	-181	0	0	0	0	0	0	0	0	223	41	41	0	3,037	3,968	3,787	-181
0015	189	50	125	75	0	0	0	0	0	0	0	0	200	0	0	0	389	50	125	75
Subtotal: *PS*	**14,280**	**18,214**	**19,419**	**1,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**202**	**212**	**10**	**15,581**	**18,416**	**19,631**	**1,215**
0020	178	168	233	65	0	0	0	0	0	0	0	0	0	0	0	0	178	168	233	65
0030	413	549	549	0	0	0	0	0	0	0	0	0	0	0	0	0	413	549	549	0
0031	292	401	347	-54	0	0	0	0	0	0	0	0	0	0	0	0	292	401	347	-54
0032	467	1,012	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	467	1,012	1,012	0
0034	1,353	1,423	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	6,380	5,381	5,712	331	9	0	0	0	0	0	0	0	0	0	0	0	6,389	5,381	5,712	331
0041	8,722	9,105	8,973	-132	-83	0	0	0	0	0	0	0	2,856	6,020	7,030	1,010	11,496	15,125	16,002	877
0070	208	272	686	414	748	0	0	0	0	0	0	0	0	0	0	0	955	272	686	414
Subtotal: *NPS*	**18,012**	**18,389**	**19,011**	**623**	**674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,856**	**6,020**	**7,030**	**1,010**	**21,542**	**24,409**	**26,041**	**1,633**
Total budget	**32,292**	**36,603**	**38,431**	**1,828**	**674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,157**	**6,222**	**7,242**	**1,020**	**37,122**	**42,825**	**45,672**	**2,848**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	183	245	257	12	0	0	0	0	0	0	0	0	0	2	2	0	183	247	259	12
0012	9	12	4	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	12	4	-8
Total FTEs	**191**	**257**	**261**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**0**	**191**	**259**	**263**	**4**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,831	11,335	12,904	1,569	0	0	0	0	2,056	2,328	2,384	56	10,886	13,663	15,288	1,626
0012	326	438	170	-268	0	0	0	0	40	136	90	-46	366	574	260	-314
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	2,198	3,252	3,150	-102	0	0	0	0	616	675	596	-79	2,814	3,927	3,746	-181
0015	157	50	50	0	0	0	0	0	32	0	75	75	189	50	125	75
Subtotal: *PS*	**11,537**	**15,075**	**16,274**	**1,199**	**0**	**0**	**0**	**0**	**2,744**	**3,139**	**3,146**	**7**	**14,280**	**18,214**	**19,419**	**1,205**
0020	84	134	128	-6	0	0	0	0	93	34	104	71	178	168	233	65
0030	0	37	37	0	0	0	0	0	413	512	512	0	413	549	549	0
0031	2	59	59	0	0	0	0	0	290	341	287	-54	292	401	347	-54
0032	0	574	574	0	0	0	0	0	467	438	438	0	467	1,012	1,012	0
0034	0	71	71	0	0	0	0	0	1,353	1,353	1,353	0	1,353	1,423	1,423	0
0035	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78	0
0040	4,675	3,772	3,707	-65	0	0	0	0	1,705	1,609	2,005	396	6,380	5,381	5,712	331
0041	6,483	7,097	6,817	-280	0	0	0	0	2,239	2,008	2,156	147	8,722	9,105	8,973	-132
0070	159	256	570	314	0	0	0	0	48	16	116	100	208	272	686	414
Subtotal: *NPS*	**11,405**	**12,078**	**12,041**	**-37**	**0**	**0**	**0**	**0**	**6,607**	**6,311**	**6,970**	**659**	**18,012**	**18,389**	**19,011**	**623**
Total budget	**22,941**	**27,153**	**28,315**	**1,162**	**0**	**0**	**0**	**0**	**9,351**	**9,450**	**10,116**	**666**	**32,292**	**36,603**	**38,431**	**1,828**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	143	202	213	11	0	0	0	0	40	43	44	1	183	245	257	12
0012	8	10	3	-7	0	0	0	0	1	2	1	-1	9	12	4	-8
Total FTEs	**150**	**212**	**216**	**4**	**0**	**0**	**0**	**0**	**41**	**45**	**45**	**0**	**191**	**257**	**261**	**4**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,315	216.00
Subtotal: Local Fund			**$28,315**	**216.00**
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$4,200	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$325	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$5,591	43.00
Subtotal: Special Purpose Revenue Funds			**$10,116**	**45.00**
Subtotal: General Fund			**$38,431**	**261.00**
Intra-District Funds				
Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$7,242	2.00
Subtotal: Intra-District Funds			**$7,242**	**2.00**
Subtotal: Intra-District Funds			**$7,242**	**2.00**
Total: Department of Motor Vehicles			**$45,672**	**263.00**

District Department of the Environment Name	KG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	96	409	583	174	224	0	224	360	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	11	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	184	421	405	-15	112	0	112	293	0	0
PROPERTY MANAGEMENT	1030	241	485	535	50	335	0	335	200	0	0
INFORMATION TECHNOLOGY	1040	462	936	882	-54	302	219	520	362	0	0
RISK MANAGEMENT	1055	5	176	183	7	41	0	41	142	0	0
LEGAL	1060	936	1,512	1,531	19	528	595	1,123	408	0	0
FLEET MANAGEMENT	1070	51	164	185	20	52	52	104	81	0	0
CUSTOMER SERVICE	1085	54	102	108	6	64	0	64	44	0	0
PERFORMANCE MANAGEMENT	1090	535	1,263	1,501	238	719	79	798	703	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,575**	**5,481**	**5,925**	**444**	**2,387**	**944**	**3,331**	**2,594**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	248	766	823	57	112	136	248	575	0	0
ACCOUNTING OPERATIONS	120F	100	356	375	18	53	0	53	321	0	0
ACFO	130F	0	372	349	-24	49	0	49	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**348**	**1,495**	**1,546**	**51**	**214**	**136**	**350**	**1,196**	**0**	**0**
NATURAL RESOURCES	**2000**										
FISHERIES AND WILDLIFE	2030	2,289	2,669	2,831	162	825	118	943	1,888	0	0
ENERGY ASSISTANCE	2060	0	0	0	0	0	0	0	0	0	0
WATER QUALITY	2070	3,286	5,021	6,257	1,236	771	3,967	4,738	1,519	0	0
WATERSHED PROTECTION	2080	6,317	9,030	9,818	788	1,725	5,211	6,936	1,887	995	0
STORM WATER ADMINISTRATION	2090	4,134	9,239	13,495	4,256	0	13,435	13,435	61	0	0
Subtotal: NATURAL RESOURCES		**16,026**	**25,959**	**32,402**	**6,443**	**3,321**	**22,732**	**26,052**	**5,354**	**995**	**0**
ENVIRONMENTAL SERVICES	**3000**										
TOXIC SUBSTANCES	3050	4,651	5,925	6,573	648	996	3,460	4,456	2,117	0	0
AIR QUALITY	3080	3,180	4,125	4,092	-33	1,859	192	2,051	1,701	0	340
LEAD AND HEALTH HOUSING	3090	1,752	2,245	1,720	-525	1,185	0	1,185	474	0	60
Subtotal: ENVIRONMENTAL SERVICES		**9,583**	**12,294**	**12,385**	**90**	**4,040**	**3,652**	**7,692**	**4,292**	**0**	**400**
POLICY AND SUSTAINABILITY	**4000**										

District Department of the Environment Name	KG0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICY AND SUSTAINABILITY	4010	584	966	1,436	470	561	97	657	152	0	626
Subtotal: POLICY AND SUSTAINABILITY		**584**	**966**	**1,436**	**470**	**561**	**97**	**657**	**152**	**0**	**626**
COMMUNITY RELATIONS	**5000**										
COMMUNITY RELATIONS	5010	913	985	994	9	301	286	586	408	0	0
Subtotal: COMMUNITY RELATIONS		**913**	**985**	**994**	**9**	**301**	**286**	**586**	**408**	**0**	**0**
ENERGY	**6000**										
ENERGY EFFICIENCY AND CONSERVATION	6010	4,522	2,796	2,392	-404	243	125	368	2,024	0	0
ENERGY AFFORDABILITY	6020	2,078	2,885	3,052	167	428	1,280	1,708	1,343	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	13,041	12,697	13,492	795	5,397	1,470	6,867	6,625	0	0
UTILITIES MANAGEMENT	6040	19,714	29,969	30,427	458	68	30,055	30,123	200	0	103
Subtotal: ENERGY		**39,355**	**48,347**	**49,363**	**1,015**	**6,135**	**32,931**	**39,066**	**10,193**	**0**	**103**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	288	589	576	-13	384	0	384	192	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**288**	**589**	**576**	**-13**	**384**	**0**	**384**	**192**	**0**	**0**
GREEN ECONOMY	**8000**										
GREEN ECONOMY	8010	162	298	80	-219	59	0	59	0	0	21
GREEN JOBS AND YOUTH PROGRAMS	8020	368	174	102	-72	102	0	102	0	0	0
Subtotal: GREEN ECONOMY		**530**	**472**	**182**	**-290**	**161**	**0**	**161**	**0**	**0**	**21**
Total: District Department of the Environment		**70,201**	**96,589**	**104,808**	**8,219**	**17,504**	**60,777**	**78,281**	**24,382**	**995**	**1,150**

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	593	731	719	-12	59	368	625	257	0	0	0	0	0	0	0	0	652	1,099	1,344	245
0012	305	350	551	201	122	816	863	47	0	0	0	0	0	0	0	0	426	1,166	1,414	248
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	166	276	317	42	25	302	372	70	0	0	0	0	0	0	0	0	191	578	689	112
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,067	1,357	1,587	231	206	1,485	1,860	374	0	0	0	0	0	0	0	0	1,273	2,842	3,447	605
0020	22	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	22	26	26	0
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	12	2	3	1	0	30	2	-28	0	0	0	0	0	0	0	0	12	31	5	-26
0040	1,107	1,610	1,547	-63	95	608	483	-125	0	0	0	0	0	0	0	0	1,202	2,218	2,030	-188
0041	36	44	134	90	0	44	20	-24	0	0	0	0	0	0	0	0	36	87	154	66
0050	0	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	30	33	34	1	0	19	5	-14	0	0	0	0	0	0	0	0	30	52	39	-13
Subtotal: *NPS*	1,207	1,714	1,744	29	95	924	734	-190	0	0	0	0	0	0	0	0	1,302	2,639	2,478	-161
Total 1000	2,275	3,071	3,331	260	300	2,410	2,594	184	0	0	0	0	0	0	0	0	2,575	5,481	5,925	444

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	212	227	241	14	76	653	705	53	0	0	0	0	0	0	0	0	288	879	946	67
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	46	58	60	2	14	166	176	10	0	0	0	0	0	0	0	0	60	224	237	12
Subtotal: *PS*	258	284	301	17	90	819	882	63	0	0	0	0	0	0	0	0	348	1,103	1,183	80
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	57	49	-9	0	323	306	-17	0	0	0	0	0	0	0	0	0	380	355	-26
0070	0	0	0	0	0	7	5	-2	0	0	0	0	0	0	0	0	0	7	5	-2
Subtotal: *NPS*	0	57	49	-9	0	334	314	-20	0	0	0	0	0	0	0	0	0	392	363	-28
Total 100F	258	342	350	8	90	1,153	1,196	43	0	0	0	0	0	0	0	0	348	1,495	1,546	51

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,650	3,148	3,567	419	775	732	787	55	0	0	0	0	0	0	0	0	2,425	3,880	4,354	474
0012	2,922	3,489	3,780	291	1,406	1,762	1,643	-119	0	0	0	0	0	0	0	0	4,328	5,251	5,423	172
0013	20	17	15	-2	21	0	0	0	0	0	0	0	0	0	0	0	40	17	15	-2
0014	1,035	1,692	1,837	144	495	636	607	-29	0	0	0	0	0	0	0	0	1,530	2,328	2,444	116
0015	2	99	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	2	99	50	-50

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	5,629	8,446	9,249	803	2,697	3,130	3,037	-93	0	0	0	0	0	0	0	0	8,326	11,575	12,286	710
0020	60	78	81	3	48	97	85	-12	0	0	0	0	0	0	0	0	107	175	166	-9
0031	2	53	40	-13	0	14	6	-8	0	0	0	0	0	0	0	0	2	67	46	-20
0040	203	163	242	79	74	190	147	-43	0	0	0	0	0	0	0	0	277	353	389	36
0041	2,904	5,202	6,598	1,396	180	389	293	-96	0	0	800	800	15	0	0	0	3,098	5,591	7,691	2,100
0050	2,170	4,793	9,578	4,785	1,855	2,479	1,757	-722	140	610	195	-415	0	0	0	0	4,166	7,882	11,530	3,648
0070	22	245	265	20	26	70	28	-42	0	0	0	0	0	0	0	0	48	315	293	-22
Subtotal: *NPS*	5,361	10,534	16,803	6,270	2,183	3,240	2,318	-922	140	610	995	385	15	0	0	0	7,699	14,384	20,116	5,732
Total 2000	10,990	18,980	26,052	7,072	4,881	6,369	5,354	-1,015	140	610	995	385	15	0	0	0	16,026	25,959	32,402	6,443

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,750	2,117	2,057	-61	720	785	540	-245	0	0	0	0	84	59	45	-13	2,554	2,961	2,642	-319
0012	1,631	2,192	2,501	309	1,274	1,391	1,393	2	0	0	0	0	148	236	242	6	3,054	3,820	4,136	317
0013	16	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	19	0	0	0
0014	652	1,099	1,139	40	389	555	483	-72	0	0	0	0	41	75	72	-3	1,082	1,729	1,695	-35
Subtotal: *PS*	4,049	5,409	5,697	289	2,386	2,731	2,417	-314	0	0	0	0	274	370	359	-11	6,709	8,509	8,473	-37
0020	76	106	40	-65	62	125	83	-42	0	0	0	0	7	12	13	1	145	243	137	-106
0031	7	6	10	4	0	1	4	3	0	0	0	0	2	0	0	0	9	7	14	7
0040	97	126	179	53	95	151	160	9	0	0	0	0	5	0	20	20	197	277	359	82
0041	325	903	1,240	337	395	279	265	-14	0	0	0	0	0	0	0	0	720	1,182	1,505	323
0050	558	575	508	-67	1,066	1,329	1,263	-66	0	0	0	0	0	0	0	0	1,623	1,904	1,772	-133
0070	61	17	18	1	36	155	100	-55	0	0	0	0	82	0	8	8	179	172	126	-46
Subtotal: *NPS*	1,124	1,733	1,995	262	1,654	2,040	1,876	-164	0	0	0	0	96	12	41	29	2,874	3,785	3,912	127
Total 3000	5,173	7,141	7,692	551	4,040	4,771	4,292	-478	0	0	0	0	370	383	400	18	9,583	12,294	12,385	90

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	120	121	308	187	0	82	57	-25	0	0	0	0	0	0	112	112	120	203	476	274
0012	160	170	140	-30	0	81	65	-15	0	0	0	0	0	85	50	-35	160	336	255	-81
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	65	74	112	38	0	41	30	-11	0	0	0	0	0	22	41	19	65	137	183	46
Subtotal: *PS*	348	365	560	195	0	204	152	-52	0	0	0	0	0	107	203	96	348	676	915	239
0020	1	2	2	0	0	0	0	0	0	0	0	0	2	5	13	8	3	6	15	8
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	95	65	81	16	0	0	0	0	0	0	0	0	1	95	10	-85	96	160	91	-69
0041	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	135	93	400	307	135	93	400	307
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	16	0	-16	3	19	3	-16

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	99	82	98	16	0	0	0	0	0	0	0	0	138	209	423	214	236	291	521	230
Total 4000	447	446	657	211	0	204	152	-52	0	0	0	0	138	316	626	310	584	966	1,436	470

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	43	43	0	13	66	68	2	0	0	0	0	0	0	0	0	65	109	111	2
0012	176	201	165	-36	192	271	250	-22	0	0	0	0	0	0	0	0	368	473	415	-58
0014	42	62	52	-10	59	86	79	-7	0	0	0	0	0	0	0	0	101	148	131	-16
Subtotal: *PS*	270	306	260	-46	263	423	397	-26	0	0	0	0	0	0	0	0	533	730	657	-72
0020	7	10	15	5	24	15	5	-10	0	0	0	0	0	0	0	0	31	25	20	-5
0040	100	130	297	168	240	71	6	-65	0	0	0	0	0	0	0	0	340	201	303	103
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0070	0	13	13	0	8	10	0	-10	0	0	0	0	0	0	0	0	8	23	13	-10
Subtotal: *NPS*	107	160	326	166	272	96	11	-85	0	0	0	0	0	0	0	0	379	256	337	81
Total 5000	377	466	586	121	535	519	408	-111	0	0	0	0	0	0	0	0	913	985	994	9

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	569	1,130	1,568	438	586	648	559	-89	0	0	0	0	14	0	0	0	1,169	1,778	2,127	349
0012	1,058	1,126	1,081	-45	490	524	546	23	0	0	0	0	0	72	83	11	1,549	1,721	1,710	-11
0013	2	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	343	574	662	87	250	299	276	-22	0	0	0	0	1	18	21	2	595	891	959	67
Subtotal: *PS*	1,973	2,830	3,310	480	1,364	1,470	1,382	-88	0	0	0	0	15	90	103	13	3,352	4,390	4,795	405
0020	43	54	67	13	12	113	37	-76	0	0	0	0	2	0	0	0	57	167	104	-63
0031	0	2	2	0	0	5	3	-2	0	0	0	0	0	0	0	0	0	7	5	-1
0040	1,688	3,056	2,724	-332	518	577	732	155	0	0	0	0	0	0	0	0	2,207	3,633	3,456	-177
0041	16,506	18,420	18,400	-20	45	78	0	-78	0	0	0	0	0	0	0	0	16,551	18,498	18,400	-98
0050	7,584	13,617	14,547	930	9,476	7,977	7,997	20	0	0	0	0	0	0	0	0	17,060	21,594	22,544	950
0070	57	20	16	-4	70	39	43	4	0	0	0	0	0	0	0	0	127	59	59	0
Subtotal: *NPS*	25,879	35,169	35,756	587	10,121	8,788	8,811	23	0	0	0	0	2	0	0	0	36,003	43,957	44,567	610
Total 6000	27,852	37,998	39,066	1,068	11,486	10,258	10,193	-65	0	0	0	0	17	90	103	13	39,355	48,347	49,363	1,015

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	63	151	129	-22	0	104	91	-14	0	0	0	0	0	0	0	0	63	255	220	-35
0012	62	60	89	30	0	43	63	20	0	0	0	0	0	0	0	0	62	103	152	49
0014	19	53	55	2	0	38	38	1	0	0	0	0	0	0	0	0	19	90	93	3

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	144	263	273	10	0	185	192	7	0	0	0	0	0	0	0	0	144	448	465	17
0020	4	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	4	1	4	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	140	120	105	-15	0	10	0	-10	0	0	0	0	0	0	0	0	140	130	105	-25
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	-5
Subtotal: *NPS*	144	131	111	-20	0	10	0	-10	0	0	0	0	0	0	0	0	144	141	111	-30
Total 7000	288	394	384	-10	0	195	192	-3	0	0	0	0	0	0	0	0	288	589	576	-13

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	103	155	47	-108	0	51	0	-51	0	0	0	0	-12	0	17	17	91	206	64	-142
0012	162	139	82	-57	0	0	0	0	0	0	0	0	164	0	0	0	326	139	82	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	11	0	0	0
0014	57	74	32	-42	0	13	0	-13	0	0	0	0	13	0	4	4	71	87	36	-51
Subtotal: *PS*	324	368	161	-206	0	64	0	-64	0	0	0	0	174	0	21	21	498	432	182	-250
0020	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	0	5	0	-5	0	35	0	-35	0	0	0	0	0	0	0	0	0	40	0	-40
Subtotal: *NPS*	0	5	0	-5	0	35	0	-35	0	0	0	0	32	0	0	0	32	40	0	-40
Total 8000	324	373	161	-211	0	99	0	-99	0	0	0	0	206	0	21	21	530	472	182	-290

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	47,983	69,212	78,281	9,069	21,332	25,979	24,382	-1,597	140	610	995	385	746	789	1,150	362	70,201	96,589	104,808	8,219

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	593	731	656	-75	0	0	0	0	0	0	63	63	593	731	719	-12
0012	263	307	504	197	0	0	0	0	42	42	47	5	305	350	551	201
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	158	265	290	25	0	0	0	0	8	11	27	17	166	276	317	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,017	1,304	1,450	146	0	0	0	0	50	53	137	84	1,067	1,357	1,587	231
0020	22	26	26	0	0	0	0	0	0	0	0	0	22	26	26	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	0	3	3	0	0	0	0	7	2	0	-2	12	2	3	1
0040	654	818	806	-12	0	0	0	0	453	792	742	-51	1,107	1,610	1,547	-63
0041	36	44	69	25	0	0	0	0	0	0	65	65	36	44	134	90
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	30	33	34	1	0	0	0	0	0	0	0	0	30	33	34	1
Subtotal: *NPS*	747	920	937	17	0	0	0	0	460	794	807	12	1,207	1,714	1,744	29
Total 1000	1,765	2,224	2,387	163	0	0	0	0	510	847	944	97	2,275	3,071	3,331	260

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	117	124	132	8	0	0	0	0	95	103	109	6	212	227	241	14
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	22	32	33	1	0	0	0	0	23	26	27	1	46	58	60	2
Subtotal: *PS*	140	155	165	10	0	0	0	0	118	129	136	7	258	284	301	17
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	57	49	-9	0	0	0	0	0	0	0	0	0	57	49	-9
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	57	49	-9	0	0	0	0	0	0	0	0	0	57	49	-9
Total 100F	140	213	214	1	0	0	0	0	118	129	136	7	258	342	350	8

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	928	1,026	885	-141	0	0	0	0	723	2,122	2,682	560	1,650	3,148	3,567	419
0012	692	811	993	182	0	0	0	0	2,230	2,678	2,787	109	2,922	3,489	3,780	291
0013	7	0	0	0	0	0	0	0	13	17	15	-2	20	17	15	-2
0014	364	468	470	1	0	0	0	0	671	1,224	1,367	143	1,035	1,692	1,837	144
0015	0	0	0	0	0	0	0	0	2	99	50	-50	2	99	50	-50

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	1,991	2,306	2,348	42	0	0	0	0	3,638	6,140	6,901	761	5,629	8,446	9,249	803
0020	0	7	18	11	0	0	0	0	60	71	64	-8	60	78	81	3
0031	0	0	0	0	0	0	0	0	2	53	40	-13	2	53	40	-13
0040	76	36	18	-18	0	0	0	0	127	127	223	97	203	163	242	79
0041	30	32	31	-2	0	0	0	0	2,874	5,170	6,567	1,398	2,904	5,202	6,598	1,396
0050	690	1,134	899	-234	0	0	0	0	1,480	3,659	8,678	5,019	2,170	4,793	9,578	4,785
0070	2	6	7	0	0	0	0	0	20	239	258	19	22	245	265	20
Subtotal: *NPS*	799	1,216	973	-243	0	0	0	0	4,562	9,318	15,831	6,513	5,361	10,534	16,803	6,270
Total 2000	2,789	3,522	3,321	-201	0	0	0	0	8,200	15,458	22,732	7,274	10,990	18,980	26,052	7,072

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,147	1,487	973	-514	0	0	0	0	603	630	1,083	453	1,750	2,117	2,057	-61
0012	1,049	1,474	1,772	298	0	0	0	0	582	718	729	11	1,631	2,192	2,501	309
0013	15	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
0014	434	755	686	-69	0	0	0	0	218	344	453	109	652	1,099	1,139	40
Subtotal: *PS*	2,644	3,717	3,431	-285	0	0	0	0	1,405	1,692	2,266	574	4,049	5,409	5,697	289
0020	26	78	13	-65	0	0	0	0	50	28	27	-1	76	106	40	-65
0031	5	3	1	-2	0	0	0	0	2	3	9	6	7	6	10	4
0040	35	54	75	21	0	0	0	0	62	73	104	31	97	126	179	53
0041	21	78	20	-58	0	0	0	0	304	825	1,220	395	325	903	1,240	337
0050	503	530	486	-45	0	0	0	0	55	45	22	-22	558	575	508	-67
0070	7	11	14	3	0	0	0	0	54	5	4	-2	61	17	18	1
Subtotal: *NPS*	597	754	609	-146	0	0	0	0	527	978	1,386	408	1,124	1,733	1,995	262
Total 3000	3,240	4,471	4,040	-431	0	0	0	0	1,933	2,670	3,652	982	5,173	7,141	7,692	551

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	72	71	260	190	0	0	0	0	48	50	47	-3	120	121	308	187
0012	160	170	110	-60	0	0	0	0	0	0	30	30	160	170	140	-30
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	56	61	93	32	0	0	0	0	9	13	19	7	65	74	112	38
Subtotal: *PS*	291	302	463	161	0	0	0	0	57	63	97	34	348	365	560	195
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	95	65	81	16	0	0	0	0	0	0	0	0	95	65	81	16
0041	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	99	82	98	16	0	0	0	0	0	0	0	0	99	82	98	16
Total 4000	390	383	561	177	0	0	0	0	57	63	97	34	447	446	657	211

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44	43	43	0	0	0	0	0	8	0	0	0	52	43	43	0
0012	87	92	77	-16	0	0	0	0	90	109	89	-21	176	201	165	-36
0014	23	34	30	-4	0	0	0	0	19	28	22	-6	42	62	52	-10
Subtotal: *PS*	154	169	150	-19	0	0	0	0	116	137	111	-26	270	306	260	-46
0020	3	5	10	5	0	0	0	0	4	5	5	0	7	10	15	5
0040	25	30	135	105	0	0	0	0	76	100	162	63	100	130	297	168
0041	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0070	0	2	6	3	0	0	0	0	0	11	8	-3	0	13	13	0
Subtotal: *NPS*	28	38	151	113	0	0	0	0	79	122	175	53	107	160	326	166
Total 5000	182	207	301	94	0	0	0	0	196	259	286	27	377	466	586	121

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	81	114	148	33	0	0	0	0	488	1,015	1,420	405	569	1,130	1,568	438
0012	318	316	297	-19	0	0	0	0	740	809	784	-26	1,058	1,126	1,081	-45
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	98	109	111	2	0	0	0	0	245	465	551	86	343	574	662	87
Subtotal: *PS*	498	540	556	16	0	0	0	0	1,475	2,290	2,755	465	1,973	2,830	3,310	480
0020	0	0	1	1	0	0	0	0	43	54	66	12	43	54	67	13
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	1	1	0	0	0	0	1,688	3,056	2,723	-333	1,688	3,056	2,724	-332
0041	0	0	0	0	0	0	0	0	16,506	18,420	18,400	-20	16,506	18,420	18,400	-20
0050	4,194	4,987	5,577	590	0	0	0	0	3,390	8,630	8,970	340	7,584	13,617	14,547	930
0070	0	0	1	1	0	0	0	0	57	20	15	-4	57	20	16	-4
Subtotal: *NPS*	4,194	4,987	5,580	592	0	0	0	0	21,685	30,181	30,176	-5	25,879	35,169	35,756	587
Total 6000	4,691	5,527	6,135	608	0	0	0	0	23,161	32,471	32,931	459	27,852	37,998	39,066	1,068

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	63	151	129	-22	0	0	0	0	0	0	0	0	63	151	129	-22
0012	62	60	89	30	0	0	0	0	0	0	0	0	62	60	89	30
0014	19	53	55	2	0	0	0	0	0	0	0	0	19	53	55	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *PS*	144	263	273	10	0	0	0	0	0	0	0	0	144	263	273	10
0020	4	1	4	3	0	0	0	0	0	0	0	0	4	1	4	3
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	140	120	105	-15	0	0	0	0	0	0	0	0	140	120	105	-15
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0070	0	7	2	-5	0	0	0	0	0	0	0	0	0	7	2	-5
Subtotal: *NPS*	144	131	111	-20	0	0	0	0	0	0	0	0	144	131	111	-20
Total 7000	288	394	384	-10	0	0	0	0	0	0	0	0	288	394	384	-10

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46	65	47	-17	0	0	0	0	57	90	0	-90	103	155	47	-108
0012	147	139	82	-57	0	0	0	0	14	0	0	0	162	139	82	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	47	51	32	-19	0	0	0	0	11	23	0	-23	57	74	32	-42
Subtotal: *PS*	241	255	161	-93	0	0	0	0	82	113	0	-113	324	368	161	-206
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Total 8000	241	260	161	-98	0	0	0	0	82	113	0	-113	324	373	161	-211

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	13,727	17,200	17,504	304	0	0	0	0	34,257	52,012	60,777	8,766	47,983	69,212	78,281	9,069

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,113	7,822	8,679	857	2,228	3,488	3,432	-57	0	0	0	0	86	59	174	115	7,426	11,369	12,285	915
0012	6,476	7,727	8,390	662	3,484	4,887	4,823	-64	0	0	0	0	312	393	374	-19	10,272	13,008	13,587	579
0013	46	17	15	-2	61	0	0	0	0	0	0	0	10	0	0	0	117	17	15	-2
0014	2,426	3,961	4,266	305	1,233	2,136	2,064	-72	0	0	0	0	55	115	137	22	3,714	6,212	6,467	255
0015	1	99	50	-50	0	0	0	0	0	0	0	0	0	0	0	0	2	99	50	-50
Subtotal: *PS*	**14,062**	**19,627**	**21,399**	**1,772**	**7,006**	**10,511**	**10,318**	**-193**	**0**	**0**	**0**	**0**	**463**	**567**	**686**	**118**	**21,531**	**30,706**	**32,403**	**1,697**
0020	213	276	235	-42	146	353	214	-140	0	0	0	0	36	18	27	9	395	647	475	-172
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	21	68	61	-7	1	50	15	-35	0	0	0	0	9	0	0	0	31	118	76	-42
0040	3,431	5,333	5,224	-109	1,023	1,965	1,834	-130	0	0	0	0	6	95	30	-65	4,459	7,392	7,088	-304
0041	19,771	24,585	26,379	1,794	620	790	578	-212	0	0	800	800	15	0	0	0	20,406	25,375	27,757	2,382
0050	10,313	18,985	24,633	5,648	12,397	11,986	11,218	-768	140	610	195	-415	135	93	400	307	22,984	31,674	36,446	4,772
0070	173	338	350	13	140	300	182	-118	0	0	0	0	82	16	8	-8	395	654	540	-114
Subtotal: *NPS*	**33,922**	**49,585**	**56,882**	**7,297**	**14,326**	**15,467**	**14,064**	**-1,403**	**140**	**610**	**995**	**385**	**282**	**221**	**465**	**243**	**48,670**	**65,884**	**72,405**	**6,522**
Total budget	**47,983**	**69,212**	**78,281**	**9,069**	**21,332**	**25,979**	**24,382**	**-1,597**	**140**	**610**	**995**	**385**	**746**	**789**	**1,150**	**362**	**70,201**	**96,589**	**104,808**	**8,219**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	80	101	106	5	37	42	41	-1	0	0	0	0	1	1	2	1	118	145	150	5
0012	82	114	120	6	45	70	67	-3	0	0	0	0	4	6	5	-1	131	189	191	2
Total FTEs	**162**	**214**	**226**	**12**	**82**	**112**	**108**	**-4**	**0**	**0**	**0**	**0**	**5**	**7**	**7**	**0**	**249**	**333**	**341**	**8**

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,091	3,811	3,274	-537	0	0	0	0	2,022	4,011	5,405	1,394	5,113	7,822	8,679	857
0012	2,778	3,371	3,924	553	0	0	0	0	3,698	4,356	4,465	109	6,476	7,727	8,390	662
0013	30	0	0	0	0	0	0	0	16	17	15	-2	46	17	15	-2
0014	1,221	1,827	1,799	-29	0	0	0	0	1,205	2,134	2,468	334	2,426	3,961	4,266	305
0015	0	0	0	0	0	0	0	0	2	99	50	-50	1	99	50	-50
Subtotal: *PS*	**7,119**	**9,010**	**8,997**	**-13**	**0**	**0**	**0**	**0**	**6,943**	**10,617**	**12,403**	**1,785**	**14,062**	**19,627**	**21,399**	**1,772**
0020	56	118	73	-45	0	0	0	0	157	158	161	3	213	276	235	-42
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	10	8	9	1	0	0	0	0	11	60	52	-8	21	68	61	-7
0040	1,025	1,185	1,270	84	0	0	0	0	2,406	4,147	3,954	-193	3,431	5,333	5,224	-109
0041	87	164	127	-37	0	0	0	0	19,684	24,421	26,252	1,831	19,771	24,585	26,379	1,794
0050	5,387	6,651	6,963	311	0	0	0	0	4,926	12,333	17,670	5,337	10,313	18,985	24,633	5,648
0070	41	64	66	3	0	0	0	0	132	274	284	10	173	338	350	13
Subtotal: *NPS*	**6,607**	**8,191**	**8,507**	**317**	**0**	**0**	**0**	**0**	**27,314**	**41,394**	**48,375**	**6,981**	**33,922**	**49,585**	**56,882**	**7,297**
Total budget	**13,727**	**17,200**	**17,504**	**304**	**0**	**0**	**0**	**0**	**34,257**	**52,012**	**60,777**	**8,766**	**47,983**	**69,212**	**78,281**	**9,069**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	41	48	38	-10	0	0	0	0	38	53	68	16	80	101	106	5
0012	38	51	58	7	0	0	0	0	44	63	62	-1	82	114	120	6
Total FTEs	**80**	**99**	**95**	**-3**	**0**	**0**	**0**	**0**	**82**	**116**	**131**	**15**	**162**	**214**	**226**	**12**

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11EVCB	CHESAPEAKE BAY IMPLEMENTATION- FY11	$399	3.08
	11EVNI	NONPOINT SOURCE IMPLEMENTATION FY11	$210	0.00
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$792	3.94
	12EVAM	AMBIENT AIR MONITORING	$210	1.60
	12EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2012	$75	0.00
	13EVAT	AIR TOXICS MONITORING	$27	0.00
	13EVLP	STTE LEAD GRANT 404G/ENFORCEMENT	$514	3.50
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	$40	0.00
	13EVNR	NETWORK ESTABLISHMENT -SEC. 103 PHASE 2	$56	0.20
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	$45	0.40
	14EVAP	AIR POLLUTION CONTROL	$1,257	7.27
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$496	2.30
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	$445	3.01
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$100	0.00
	14EVST	UNDERGROUND STORAGE TANK - FY14	$273	1.69
	15EVAE	AQUATIC RESOURCE EDUCATION PROGRAM-FY 15	$419	3.00
	15EVBG	STATE RESPONSE GRANT - FY 15	$232	1.40
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	$7	0.05
	15EVCP	CORE PROGRAM - FY 15	$139	0.55
	15EVFC	FEMA - CTP/CAP	$15	0.00
	15EVFE	FEMA - DC CAP SSSE	$40	0.61
	15EVFM	FISHERIES MANAGEMENT COORDINATION-FY 15	$433	2.96
	15EVFS	FISHERIES MANAGEMENT STUDIES	$635	4.93
	15EVHW	HAZARDOUS WASTE MANAGEMENT	$242	1.49
	15EVIR	STATE INDOOR RADON - FY 2015	$164	1.70
	15EVMB	MIGRATORY BIRD SURVEY - FY 2015	$77	0.65
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	$337	2.05
	15EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	$143	0.26
	15EVPR	PRE-REMEDIAL RESPONSE - FY 2015	$251	0.85

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	15EVSD	SAFE DRINKING WATER - FY 2015	$7	0.05
	15EVWP	WATER POLLUTION CONTROL - FY 2015	$1,270	9.53
	15EVWQ	WATER QUALITY MANAGEMENT - FY 2015	$100	0.00
	15EVWS	WILDLIFE SURVEY - FY 2015	$233	1.95
	15IDCR	INDIRECT COST RECOVERY - FY 2015	$3,885	26.75
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	91EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	LIEA15	LIHEAP - FY 2015	$9,986	18.05
	SEP015	STATE ENERGY PROGRAM - FY 2015	$241	2.47
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.05
	WAP014	WEATHERIZATION ASSISTANCE FY14	$531	1.45
Subtotal: Federal Grant Fund			**$24,382**	**107.79**
Subtotal: Federal Resources			**$24,382**	**107.79**
General Fund				
Local Fund				
	APPR		$17,504	95.46
Subtotal: Local Fund			**$17,504**	**95.46**
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$142	1.25
	0603	FISHING LICENSE	$118	0.79
	0609	LUST TRUST FUND	$50	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$794	6.77
	0645	PESTICIDE PRODUCT REGISTRATION	$1,820	13.87
	0646	STORM WATER FEES	$1,045	8.08
	0654	STORM WATER PERMIT REVIEW	$15,603	48.95
	0655	STORMWATER IN LIEU FEE	$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,000	6.25
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$2,000	9.75
	0667	WETLANDS FUND	$1,427	1.71
	0670	ANACOSTIA RIVER CLEAN UP FUND	$3,499	7.15

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6201	ECONOMY II	$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$113	0.78
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$111	0.76
	6204	WASA UTILITY DISCOUNT PROGRAM	$111	0.76
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$145	0.85
	6700	SUSTAINABLE ENERGY TRUST FUND	$22,126	14.25
	6800	ENERGY ASSISTANCE TRUST FUND	$2,597	8.65
	6900	SPECIAL ENERGY ASSESSMENT FUND	$200	0.00
Subtotal: Special Purpose Revenue Funds			**$60,777**	**130.62**
Subtotal: General Fund			**$78,281**	**226.08**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$810	3.90
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$340	3.03
Subtotal: Intra-District Funds			**$1,150**	**6.93**
Subtotal: Intra-District Funds			**$1,150**	**6.93**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$995	0.00
Subtotal: Private Grant Fund			**$995**	**0.00**
Subtotal: Private Funds			**$995**	**0.00**
Total: District Department of the Environment			**$104,808**	**340.80**

D.C. Taxicab Commission Name	TC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	16	123	228	104	0	228	228	0	0	0
TRAINING AND EDUCATION	1015	8	9	9	0	0	9	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	16	39	134	96	0	134	134	0	0	0
PROPERTY MANAGEMENT	1030	8	23	24	1	0	24	24	0	0	0
INFORMATION TECHNOLOGY	1040	0	11	131	120	0	131	131	0	0	0
FINANCIAL MANAGEMENT	1050	19	40	39	-2	0	39	39	0	0	0
FLEET MANAGEMENT	1070	4	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	9	123	135	12	0	135	135	0	0	0
CUSTOMER SERVICE	1085	27	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	16	27	24	-3	0	24	24	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**122**	**396**	**723**	**328**	**0**	**723**	**723**	**0**	**0**	**0**
DRIVER AND CONSUMER SERVICE PROGRAM	**2000**										
COMPLAINTS	2010	632	91	407	317	0	407	407	0	0	0
COMMUNITY OUTREACH	2020	110	861	1,951	1,091	1,000	917	1,917	0	0	34
DRIVER ASSISTANCE	2030	0	678	890	212	0	890	890	0	0	0
CUSTOMER SERVICE	2040	0	173	249	76	0	230	230	0	0	20
Subtotal: DRIVER AND CONSUMER SERVICE PROGRAM		**742**	**1,802**	**3,498**	**1,696**	**1,000**	**2,444**	**3,444**	**0**	**0**	**54**
RESEARCH PROGRAM	**3000**										
RESEARCH	3010	1,747	309	344	35	0	344	344	0	0	0
Subtotal: RESEARCH PROGRAM		**1,747**	**309**	**344**	**35**	**0**	**344**	**344**	**0**	**0**	**0**
ENFORCEMENT AND EDUCATION PROGRAM	**4000**										
FIELD ENFORCEMENT	4010	0	1,270	3,448	2,178	0	3,428	3,428	0	0	20
COMPANY AUDIT	4020	0	86	115	29	0	115	115	0	0	0
FLEET MANAGEMENT	4030	0	60	61	1	0	61	61	0	0	0
Subtotal: ENFORCEMENT AND EDUCATION PROGRAM		**0**	**1,415**	**3,624**	**2,208**	**0**	**3,604**	**3,604**	**0**	**0**	**20**
PUBLIC ADJUDICATION	**5000**										
PUBLIC ADJUDICATION	5010	0	6	0	-6	0	0	0	0	0	0
Subtotal: PUBLIC ADJUDICATION		**0**	**6**	**0**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**
LEGAL PROGRAM	**6000**										

D.C. Taxicab Commission Name	TC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEGAL PROGRAM	6010	0	144	145	1	0	19	19	0	0	126
Subtotal: LEGAL PROGRAM		**0**	**144**	**145**	**1**	**0**	**19**	**19**	**0**	**0**	**126**
PUBLIC INFORMATION	**7000**										
PUBLIC INFORMATION	7010	0	128	136	8	0	136	136	0	0	0
Subtotal: PUBLIC INFORMATION		**0**	**128**	**136**	**8**	**0**	**136**	**136**	**0**	**0**	**0**
Total: D.C. Taxicab Commission		**2,612**	**4,200**	**8,470**	**4,270**	**1,000**	**7,270**	**8,270**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	102	215	463	248	0	0	0	0	0	0	0	0	0	0	0	0	102	215	463	248
0012	0	62	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	10
0014	21	76	136	60	0	0	0	0	0	0	0	0	0	0	0	0	21	76	136	60
Subtotal: *PS*	122	353	671	319	0	0	0	0	0	0	0	0	0	0	0	0	122	353	671	319
0040	0	43	52	9	0	0	0	0	0	0	0	0	0	0	0	0	0	43	52	9
Subtotal: *NPS*	0	43	52	9	0	0	0	0	0	0	0	0	0	0	0	0	0	43	52	9
Total 1000	122	396	723	328	0	0	0	0	0	0	0	0	0	0	0	0	122	396	723	328

2000 Driver And Consumer Service Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	361	633	1,148	515	0	0	0	0	0	0	0	0	0	0	0	0	361	633	1,148	515
0012	0	0	46	46	0	0	0	0	0	0	0	0	59	0	0	0	59	0	46	46
0013	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	55	176	303	127	0	0	0	0	0	0	0	0	15	0	0	0	71	176	303	127
0015	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	416	809	1,497	688	0	0	0	0	0	0	0	0	103	0	0	0	519	809	1,497	688
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	40	40	0	2	40	40	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	779	787	8	0	0	0	0	0	0	0	0	0	14	14	0	20	793	801	8
0041	59	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0	201	0	0	0
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0
Subtotal: *NPS*	79	939	1,947	1,008	0	0	0	0	0	0	0	0	144	54	54	0	223	993	2,001	1,008
Total 2000	495	1,748	3,444	1,696	0	0	0	0	0	0	0	0	247	54	54	0	742	1,802	3,498	1,696

3000 Research Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	110	102	110	8	0	0	0	0	0	0	0	0	0	0	0	0	110	102	110	8
0012	1,034	60	63	3	0	0	0	0	0	0	0	0	0	0	0	0	1,034	60	63	3
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	332	45	44	-1	0	0	0	0	0	0	0	0	0	0	0	0	332	45	44	-1
Subtotal: *PS*	1,477	208	218	10	0	0	0	0	0	0	0	0	0	0	0	0	1,477	208	218	10
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	143	45	70	25	0	0	0	0	0	0	0	0	0	0	0	0	143	45	70	25
0041	105	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	105	56	56	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	270	101	126	25	0	0	0	0	0	0	0	0	0	0	0	0	270	101	126	25
Total 3000	1,747	309	344	35	0	0	0	0	0	0	0	0	0	0	0	0	1,747	309	344	35

4000 Enforcement And Education Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	877	1,737	860	0	0	0	0	0	0	0	0	0	0	0	0	0	877	1,737	860
0012	0	133	274	141	0	0	0	0	0	0	0	0	0	0	0	0	0	133	274	141
0013	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0014	0	278	511	233	0	0	0	0	0	0	0	0	0	0	0	0	0	278	511	233
0015	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: *PS*	0	1,328	2,562	1,234	0	0	0	0	0	0	0	0	0	0	0	0	0	1,328	2,562	1,234
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20	0
0040	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48	0
0041	0	20	720	700	0	0	0	0	0	0	0	0	0	0	0	0	0	20	720	700
0070	0	0	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275
Subtotal: *NPS*	0	68	1,042	975	0	0	0	0	0	0	0	0	0	20	20	0	0	88	1,062	975
Total 4000	0	1,395	3,604	2,208	0	0	0	0	0	0	0	0	0	20	20	0	0	1,415	3,624	2,208

5000 Public Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0014	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Total 5000	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6

6000 Legal Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	14	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	0
0014	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *PS*	0	18	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	0	0	126	126
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	-126	0	126	0	-126
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126	0	0	126	126	0
Total 6000	0	18	19	0	0	0	0	0	0	0	0	0	0	126	126	0	0	144	145	1

7000 Public Information

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	100	108	8	0	0	0	0	0	0	0	0	0	0	0	0	0	100	108	8
0014	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: *PS*	0	128	136	8	0	0	0	0	0	0	0	0	0	0	0	0	0	128	136	8
Total 7000	0	128	136	8	0	0	0	0	0	0	0	0	0	0	0	0	0	128	136	8
Total budget	2,365	4,000	8,270	4,270	0	0	0	0	0	0	0	0	247	200	200	0	2,612	4,200	8,470	4,270

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	102	215	463	248	102	215	463	248
0012	0	0	0	0	0	0	0	0	0	62	72	10	0	62	72	10
0014	2	0	0	0	0	0	0	0	18	76	136	60	21	76	136	60
Subtotal: *PS*	2	0	0	0	0	0	0	0	120	353	671	319	122	353	671	319
0040	0	0	0	0	0	0	0	0	0	43	52	9	0	43	52	9
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	43	52	9	0	43	52	9
Total 1000	2	0	0	0	0	0	0	0	120	396	723	328	122	396	723	328

2000 Driver And Consumer Service Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	361	633	1,148	515	361	633	1,148	515
0012	0	0	0	0	0	0	0	0	0	0	46	46	0	0	46	46
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	55	176	303	127	55	176	303	127
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	416	809	1,497	688	416	809	1,497	688
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	20	0	0	0	0	0	0	0	0	779	787	8	20	779	787	8
0041	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	0	0	0	0	0	0	0	0	0	160	160	0	0	160	160	0
Subtotal: *NPS*	79	0	1,000	1,000	0	0	0	0	0	939	947	8	79	939	1,947	1,008
Total 2000	79	0	1,000	1,000	0	0	0	0	416	1,748	2,444	696	495	1,748	3,444	1,696

3000 Research Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	110	102	110	8	110	102	110	8
0012	900	0	0	0	0	0	0	0	134	60	63	3	1,034	60	63	3
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	199	0	0	0	0	0	0	0	134	45	44	-1	332	45	44	-1
Subtotal: *PS*	1,099	0	0	0	0	0	0	0	378	208	218	10	1,477	208	218	10
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	82	0	0	0	0	0	0	0	60	45	70	25	143	45	70	25
0041	105	0	0	0	0	0	0	0	0	56	56	0	105	56	56	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	210	0	0	0	0	0	0	0	60	101	126	25	270	101	126	25
Total 3000	1,309	0	0	0	0	0	0	0	439	309	344	35	1,747	309	344	35

4000 Enforcement And Education Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	877	1,737	860	0	877	1,737	860
0012	0	0	0	0	0	0	0	0	0	133	274	141	0	133	274	141
0013	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24	0
0014	0	0	0	0	0	0	0	0	0	278	511	233	0	278	511	233
0015	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	1,328	2,562	1,234	0	1,328	2,562	1,234
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	48	48	0	0	48	48	0
0041	0	0	0	0	0	0	0	0	0	20	720	700	0	20	720	700
0070	0	0	0	0	0	0	0	0	0	0	275	275	0	0	275	275
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	68	1,042	975	0	68	1,042	975
Total 4000	0	0	0	0	0	0	0	0	0	1,395	3,604	2,208	0	1,395	3,604	2,208

5000 Public Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0014	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Total 5000	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6

6000 Legal Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	14	15	0	0	14	15	0
0014	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	18	19	0	0	18	19	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	18	19	0	0	18	19	0

7000 Public Information

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	100	108	8	0	100	108	8
0014	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	128	136	8	0	128	136	8
Total 7000	0	0	0	0	0	0	0	0	0	128	136	8	0	128	136	8
Total budget	1,390	0	1,000	1,000	0	0	0	0	974	4,000	7,270	3,270	2,365	4,000	8,270	4,270

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	572	1,947	3,582	1,635	0	0	0	0	0	0	0	0	0	0	0	0	572	1,947	3,582	1,635
0012	1,034	256	456	200	0	0	0	0	0	0	0	0	59	0	0	0	1,092	256	456	200
0013	1	24	24	0	0	0	0	0	0	0	0	0	23	0	0	0	24	24	24	0
0014	409	608	1,026	417	0	0	0	0	0	0	0	0	15	0	0	0	424	608	1,026	417
0015	0	15	15	0	0	0	0	0	0	0	0	0	6	0	0	0	6	15	15	0
Subtotal: *PS*	**2,016**	**2,850**	**5,103**	**2,253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**103**	**0**	**0**	**0**	**2,119**	**2,850**	**5,103**	**2,253**
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	60	60	0	2	60	60	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	162	914	956	42	0	0	0	0	0	0	0	0	0	14	140	126	162	928	1,097	169
0041	164	76	776	700	0	0	0	0	0	0	0	0	141	126	0	-126	305	202	776	574
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	16	160	435	275	0	0	0	0	0	0	0	0	0	0	0	0	16	160	435	275
Subtotal: *NPS*	**349**	**1,150**	**3,167**	**2,017**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144**	**200**	**200**	**0**	**493**	**1,350**	**3,367**	**2,017**
Total budget	**2,365**	**4,000**	**8,270**	**4,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**247**	**200**	**200**	**0**	**2,612**	**4,200**	**8,470**	**4,270**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10	28	52	24	0	0	0	0	0	0	0	0	0	0	0	0	10	28	52	24
0012	2	5	9	4	0	0	0	0	0	0	0	0	1	0	0	0	3	5	9	4
Total FTEs	**12**	**33**	**61**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**13**	**33**	**61**	**28**

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	572	1,947	3,582	1,635	572	1,947	3,582	1,635
0012	900	0	0	0	0	0	0	0	134	256	456	200	1,034	256	456	200
0013	0	0	0	0	0	0	0	0	1	24	24	0	1	24	24	0
0014	202	0	0	0	0	0	0	0	207	608	1,026	417	409	608	1,026	417
0015	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
Subtotal: *PS*	**1,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**914**	**2,850**	**5,103**	**2,253**	**2,016**	**2,850**	**5,103**	**2,253**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	102	0	0	0	0	0	0	0	60	914	956	42	162	914	956	42
0041	164	0	0	0	0	0	0	0	0	76	776	700	164	76	776	700
0050	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000
0070	16	0	0	0	0	0	0	0	0	160	435	275	16	160	435	275
Subtotal: *NPS*	**288**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**60**	**1,150**	**2,167**	**1,017**	**349**	**1,150**	**3,167**	**2,017**
Total budget	**1,390**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**974**	**4,000**	**7,270**	**3,270**	**2,365**	**4,000**	**8,270**	**4,270**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	10	28	52	24	10	28	52	24
0012	0	0	0	0	0	0	0	0	2	5	9	4	2	5	9	4
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12**	**33**	**61**	**28**	**12**	**33**	**61**	**28**

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,000	0.00
Subtotal: Local Fund			**$1,000**	**0.00**
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$70	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$7,200	61.00
Subtotal: Special Purpose Revenue Funds			**$7,270**	**61.00**
Subtotal: General Fund			**$8,270**	**61.00**
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			**$8,470**	**61.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	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	127	1	127	0	127	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**126**	**126**	**127**	**1**	**127**	**0**	**127**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**126**	**126**	**127**	**1**	**127**	**0**	**127**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	126	126	127	1	0	0	0	0	0	0	0	0	0	0	0	0	126	126	127	1
Subtotal: *NPS*	126	126	127	1	0	0	0	0	0	0	0	0	0	0	0	0	126	126	127	1
Total 1000	126	126	127	1	0	0	0	0	0	0	0	0	0	0	0	0	126	126	127	1
Total budget	126	126	127	1	0	0	0	0	0	0	0	0	0	0	0	0	126	126	127	1

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	126	126	127	1	0	0	0	0	0	0	0	0	126	126	127	1
Subtotal: *NPS*	126	126	127	1	0	0	0	0	0	0	0	0	126	126	127	1
Total 1000	126	126	127	1	0	0	0	0	0	0	0	0	126	126	127	1
Total budget	126	126	127	1	0	0	0	0	0	0	0	0	126	126	127	1

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	126	126	127	1	0	0	0	0	0	0	0	0	0	0	0	0	126	126	127	1
Subtotal: *NPS*	**126**	**126**	**127**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**126**	**127**	**1**
Total budget	**126**	**126**	**127**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**126**	**127**	**1**

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	126	126	127	1	0	0	0	0	0	0	0	0	126	126	127	1
Subtotal: *NPS*	**126**	**126**	**127**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**126**	**127**	**1**
Total budget	**126**	**126**	**127**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**126**	**127**	**1**

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		$127	0.00
Subtotal: Local Fund			**$127**	**0.00**
Subtotal: General Fund			**$127**	**0.00**
Total: Washington Metropolitan Area Transit Commission			**$127**	**0.00**

Washington Metropolitan Area Transit Authority Name	KE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PROJECTS ONLY	**DC00**										
TRANSPORATION TECH SCHOOL	CARD	0	0	0	0	0	0	0	0	0	0
CIRCULATOR	CIRC	10,527	18,608	22,773	4,166	13,030	9,743	22,773	0	0	0
REDUCED FARES	REDF	970	1,500	800	-700	800	0	800	0	0	0
SCHOOL SUBSIDY	SCHS	5,872	6,080	12,143	6,063	12,143	0	12,143	0	0	0
Subtotal: DC PROJECTS ONLY		**17,369**	**26,188**	**35,717**	**9,529**	**25,974**	**9,743**	**35,717**	**0**	**0**	**0**
DEBT SERVICE	**DS00**										
DEBT SERVICE - SERIES	DS01	16,488	15,099	10,726	-4,373	10,355	370	10,726	0	0	0
Subtotal: DEBT SERVICE		**16,488**	**15,099**	**10,726**	**-4,373**	**10,355**	**370**	**10,726**	**0**	**0**	**0**
METRO ACCESS	**MA00**										
PARA-TRANSIT	PARA	28,099	24,263	26,243	1,980	1,017	25,226	26,243	0	0	0
Subtotal: METRO ACCESS		**28,099**	**24,263**	**26,243**	**1,980**	**1,017**	**25,226**	**26,243**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**										
METROBUS	BUS1	168,882	158,267	174,352	16,085	174,352	0	174,352	0	0	0
METRORAIL	RAIL	54,013	77,271	81,302	4,031	70,124	11,178	81,302	0	0	0
Subtotal: WMATA OPERATIONS		**222,895**	**235,538**	**255,654**	**20,116**	**244,476**	**11,178**	**255,654**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**284,851**	**301,088**	**328,339**	**27,251**	**281,822**	**46,517**	**328,339**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	17,369	26,188	35,717	9,529	0	0	0	0	0	0	0	0	0	0	0	0	17,369	26,188	35,717	9,529
Subtotal: *NPS*	17,369	26,188	35,717	9,529	0	0	0	0	0	0	0	0	0	0	0	0	17,369	26,188	35,717	9,529
Total DC00	17,369	26,188	35,717	9,529	0	0	0	0	0	0	0	0	0	0	0	0	17,369	26,188	35,717	9,529

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	16,488	15,099	10,726	-4,373	0	0	0	0	0	0	0	0	0	0	0	0	16,488	15,099	10,726	-4,373
Subtotal: *NPS*	16,488	15,099	10,726	-4,373	0	0	0	0	0	0	0	0	0	0	0	0	16,488	15,099	10,726	-4,373
Total DS00	16,488	15,099	10,726	-4,373	0	0	0	0	0	0	0	0	0	0	0	0	16,488	15,099	10,726	-4,373

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	28,099	24,263	26,243	1,980	0	0	0	0	0	0	0	0	0	0	0	0	28,099	24,263	26,243	1,980
Subtotal: *NPS*	28,099	24,263	26,243	1,980	0	0	0	0	0	0	0	0	0	0	0	0	28,099	24,263	26,243	1,980
Total MA00	28,099	24,263	26,243	1,980	0	0	0	0	0	0	0	0	0	0	0	0	28,099	24,263	26,243	1,980

OP00 Wmata Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	222,895	235,538	255,654	20,116	0	0	0	0	0	0	0	0	0	0	0	0	222,895	235,538	255,654	20,116
Subtotal: *NPS*	222,895	235,538	255,654	20,116	0	0	0	0	0	0	0	0	0	0	0	0	222,895	235,538	255,654	20,116
Total OP00	222,895	235,538	255,654	20,116	0	0	0	0	0	0	0	0	0	0	0	0	222,895	235,538	255,654	20,116
Total budget	284,851	301,088	328,339	27,251	0	0	0	0	0	0	0	0	0	0	0	0	284,851	301,088	328,339	27,251

KE0 Washington Metropolitan Area Transit Authority

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	17,369	22,611	25,974	3,363	0	0	0	0	0	3,577	9,743	6,166	17,369	26,188	35,717	9,529
Subtotal: *NPS*	17,369	22,611	25,974	3,363	0	0	0	0	0	3,577	9,743	6,166	17,369	26,188	35,717	9,529
Total DC00	17,369	22,611	25,974	3,363	0	0	0	0	0	3,577	9,743	6,166	17,369	26,188	35,717	9,529

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	344	347	10,355	10,008	15,774	14,382	9,967	-4,414	370	370	370	0	16,488	15,099	10,726	-4,373
Subtotal: *NPS*	344	347	10,355	10,008	15,774	14,382	9,967	-4,414	370	370	370	0	16,488	15,099	10,726	-4,373
Total DS00	344	347	10,355	10,008	15,774	14,382	9,967	-4,414	370	370	370	0	16,488	15,099	10,726	-4,373

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	1,017	1,017	0	0	0	0	28,099	24,263	25,226	963	28,099	24,263	26,243	1,980
Subtotal: *NPS*	0	0	1,017	1,017	0	0	0	0	28,099	24,263	25,226	963	28,099	24,263	26,243	1,980
Total MA00	0	0	1,017	1,017	0	0	0	0	28,099	24,263	25,226	963	28,099	24,263	26,243	1,980

OP00 Wmata Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	177,443	177,852	244,476	66,624	38,656	44,737	52,719	7,981	6,796	12,949	11,178	-1,770	222,895	235,538	255,654	20,116
Subtotal: *NPS*	177,443	177,852	244,476	66,624	38,656	44,737	52,719	7,981	6,796	12,949	11,178	-1,770	222,895	235,538	255,654	20,116
Total OP00	177,443	177,852	244,476	66,624	38,656	44,737	52,719	7,981	6,796	12,949	11,178	-1,770	222,895	235,538	255,654	20,116
Total budget	195,156	200,810	281,822	81,012	54,430	59,119	62,686	3,567	35,265	41,159	46,517	5,359	284,851	301,088	328,339	27,251

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	284,851	301,088	328,339	27,251	0	0	0	0	0	0	0	0	0	0	0	0	284,851	301,088	328,339	27,251
Subtotal: *NPS*	**284,851**	**301,088**	**328,339**	**27,251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284,851**	**301,088**	**328,339**	**27,251**
Total budget	**284,851**	**301,088**	**328,339**	**27,251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284,851**	**301,088**	**328,339**	**27,251**

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	195,156	200,810	281,822	81,012	54,430	59,119	62,686	3,567	35,265	41,159	46,517	5,359	284,851	301,088	328,339	27,251
Subtotal: *NPS*	**195,156**	**200,810**	**281,822**	**81,012**	**54,430**	**59,119**	**62,686**	**3,567**	**35,265**	**41,159**	**46,517**	**5,359**	**284,851**	**301,088**	**328,339**	**27,251**
Total budget	**195,156**	**200,810**	**281,822**	**81,012**	**54,430**	**59,119**	**62,686**	**3,567**	**35,265**	**41,159**	**46,517**	**5,359**	**284,851**	**301,088**	**328,339**	**27,251**

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		$62,686	0.00
Subtotal: Dedicated Taxes			**$62,686**	**0.00**
Local Fund				
	APPR		$219,136	0.00
Subtotal: Local Fund			**$219,136**	**0.00**
Special Purpose Revenue Funds				
	0601	PARKING METER WMATA	$36,774	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$9,743	0.00
Subtotal: Special Purpose Revenue Funds			**$46,517**	**0.00**
Subtotal: General Fund			**$328,339**	**0.00**
Total: Washington Metropolitan Area Transit Authority			**$328,339**	**0.00**

Financing and Other

Repayment of Loans and Interest Name	DS0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	459,628	524,082	600,694	76,612	570,776	29,918	600,694	0	0	0
BAD DEBT EXPENSE	2100	20,181	0	0	0	0	0	0	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**479,810**	**524,082**	**600,694**	**76,612**	**570,776**	**29,918**	**600,694**	**0**	**0**	**0**
Total: Repayment of Loans and Interest		**479,810**	**524,082**	**600,694**	**76,612**	**570,776**	**29,918**	**600,694**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	459,628	524,082	600,694	76,612	20,181	0	0	0	0	0	0	0	0	0	0	0	479,810	524,082	600,694	76,612
Subtotal: *NPS*	459,628	524,082	600,694	76,612	20,181	0	0	0	0	0	0	0	0	0	0	0	479,810	524,082	600,694	76,612
Total 1000	459,628	524,082	600,694	76,612	20,181	0	0	0	0	0	0	0	0	0	0	0	479,810	524,082	600,694	76,612
Total budget	459,628	524,082	600,694	76,612	20,181	0	0	0	0	0	0	0	0	0	0	0	479,810	524,082	600,694	76,612

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	455,081	519,354	570,776	51,422	0	0	0	0	4,547	4,728	29,918	25,190	459,628	524,082	600,694	76,612
Subtotal: *NPS*	455,081	519,354	570,776	51,422	0	0	0	0	4,547	4,728	29,918	25,190	459,628	524,082	600,694	76,612
Total 1000	455,081	519,354	570,776	51,422	0	0	0	0	4,547	4,728	29,918	25,190	459,628	524,082	600,694	76,612
Total budget	455,081	519,354	570,776	51,422	0	0	0	0	4,547	4,728	29,918	25,190	459,628	524,082	600,694	76,612

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	459,628	524,082	600,694	76,612	20,181	0	0	0	0	0	0	0	0	0	0	0	479,810	524,082	600,694	76,612
Subtotal: *NPS*	**459,628**	**524,082**	**600,694**	**76,612**	**20,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**479,810**	**524,082**	**600,694**	**76,612**
Total budget	**459,628**	**524,082**	**600,694**	**76,612**	**20,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**479,810**	**524,082**	**600,694**	**76,612**

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	455,081	519,354	570,776	51,422	0	0	0	0	4,547	4,728	29,918	25,190	459,628	524,082	600,694	76,612
Subtotal: *NPS*	**455,081**	**519,354**	**570,776**	**51,422**	**0**	**0**	**0**	**0**	**4,547**	**4,728**	**29,918**	**25,190**	**459,628**	**524,082**	**600,694**	**76,612**
Total budget	**455,081**	**519,354**	**570,776**	**51,422**	**0**	**0**	**0**	**0**	**4,547**	**4,728**	**29,918**	**25,190**	**459,628**	**524,082**	**600,694**	**76,612**

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		$570,776	0.00
Subtotal: Local Fund			**$570,776**	**0.00**
Special Purpose Revenue Funds				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$29,918	0.00
Subtotal: Special Purpose Revenue Funds			**$29,918**	**0.00**
Subtotal: General Fund			**$600,694**	**0.00**
Total: Repayment of Loans and Interest			**$600,694**	**0.00**

Repayment of Interest on Short Term Borrowing Name	ZA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	1,581	3,675	5,000	1,325	5,000	0	5,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**1,581**	**3,675**	**5,000**	**1,325**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
Total: Repayment of Interest on Short Term Borrowing		**1,581**	**3,675**	**5,000**	**1,325**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Subtotal: *NPS*	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Total 1000	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Total budget	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Subtotal: *NPS*	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Total 1000	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Total budget	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Subtotal: *NPS*	**1,581**	**3,675**	**5,000**	**1,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,581**	**3,675**	**5,000**	**1,325**
Total budget	**1,581**	**3,675**	**5,000**	**1,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,581**	**3,675**	**5,000**	**1,325**

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	1,581	3,675	5,000	1,325	0	0	0	0	0	0	0	0	1,581	3,675	5,000	1,325
Subtotal: *NPS*	**1,581**	**3,675**	**5,000**	**1,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,581**	**3,675**	**5,000**	**1,325**
Total budget	**1,581**	**3,675**	**5,000**	**1,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,581**	**3,675**	**5,000**	**1,325**

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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CERTIFICATE OF PARTICIPATION	**1000**										
CERTIFICATE OF PARTICIPATION	1100	31,825	24,619	22,670	-1,949	22,670	0	22,670	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		**31,825**	**24,619**	**22,670**	**-1,949**	**22,670**	**0**	**22,670**	**0**	**0**	**0**
Total: Certificate of Participation		**31,825**	**24,619**	**22,670**	**-1,949**	**22,670**	**0**	**22,670**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Subtotal: *NPS*	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Total 1000	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Total budget	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Subtotal: *NPS*	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Total 1000	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Total budget	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Subtotal: *NPS*	**31,825**	**24,619**	**22,670**	**-1,949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,825**	**24,619**	**22,670**	**-1,949**
Total budget	**31,825**	**24,619**	**22,670**	**-1,949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,825**	**24,619**	**22,670**	**-1,949**

Full Time Employees (FTEs)

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,825	24,619	22,670	-1,949	0	0	0	0	0	0	0	0	31,825	24,619	22,670	-1,949
Subtotal: *NPS*	**31,825**	**24,619**	**22,670**	**-1,949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,825**	**24,619**	**22,670**	**-1,949**
Total budget	**31,825**	**24,619**	**22,670**	**-1,949**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,825**	**24,619**	**22,670**	**-1,949**

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		$22,670	0.00
Subtotal: Local Fund			**$22,670**	**0.00**
Subtotal: General Fund			**$22,670**	**0.00**
Total: Certificate of Participation			**$22,670**	**0.00**

Debt Service - Issuance Costs Name	ZB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	4,420	6,000	6,000	0	6,000	0	6,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**4,420**	**6,000**	**6,000**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**4,420**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Subtotal: *NPS*	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Total 1000	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Total budget	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,420	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Subtotal: *NPS*	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Total 1000	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Total budget	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	4,420	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Subtotal: *NPS*	**4,420**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,420**	**6,000**	**6,000**	**0**
Total budget	**4,420**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,420**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	4,420	6,000	6,000	0	0	0	0	0	0	0	0	0	4,420	6,000	6,000	0
Subtotal: *NPS*	**4,420**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,420**	**6,000**	**6,000**	**0**
Total budget	**4,420**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,420**	**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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	**1000**										
SCHOOLS MODERNIZATION FUND	1100	8,626	11,863	7,676	-4,186	7,676	0	7,676	0	0	0
		0	0	3,735	3,735	3,735	0	3,735	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		**8,626**	**11,863**	**11,412**	**-451**	**11,412**	**0**	**11,412**	**0**	**0**	**0**
Total: Schools Modernization Fund		**8,626**	**11,863**	**11,412**	**-451**	**11,412**	**0**	**11,412**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Subtotal: *NPS*	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Total 1000	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Total budget	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Subtotal: *NPS*	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Total 1000	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Total budget	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Subtotal: *NPS*	**8,626**	**11,863**	**11,412**	**-451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,626**	**11,863**	**11,412**	**-451**
Total budget	**8,626**	**11,863**	**11,412**	**-451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,626**	**11,863**	**11,412**	**-451**

Full Time Employees (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	8,626	11,863	11,412	-451	0	0	0	0	0	0	0	0	8,626	11,863	11,412	-451
Subtotal: *NPS*	**8,626**	**11,863**	**11,412**	**-451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,626**	**11,863**	**11,412**	**-451**
Total budget	**8,626**	**11,863**	**11,412**	**-451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,626**	**11,863**	**11,412**	**-451**

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		$11,412	0.00
Subtotal: Local Fund			**$11,412**	**0.00**
Subtotal: General Fund			**$11,412**	**0.00**
Total: Schools Modernization Fund			**$11,412**	**0.00**

Repayment of Revenue Bonds Name	DT0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	6,665	7,824	7,839	16	7,839	0	7,839	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**6,665**	**7,824**	**7,839**	**16**	**7,839**	**0**	**7,839**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**6,665**	**7,824**	**7,839**	**16**	**7,839**	**0**	**7,839**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	6,665	7,824	7,839	16	0	0	0	0	0	0	0	0	0	0	0	0	6,665	7,824	7,839	16
Subtotal: *NPS*	6,665	7,824	7,839	16	0	0	0	0	0	0	0	0	0	0	0	0	6,665	7,824	7,839	16
Total 1000	6,665	7,824	7,839	16	0	0	0	0	0	0	0	0	0	0	0	0	6,665	7,824	7,839	16
Total budget	6,665	7,824	7,839	16	0	0	0	0	0	0	0	0	0	0	0	0	6,665	7,824	7,839	16

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	7,839	7,839	6,665	7,824	7,839	16	0	0	0	0	6,665	7,824	7,839	16
Subtotal: *NPS*	0	0	7,839	7,839	6,665	7,824	7,839	16	0	0	0	0	6,665	7,824	7,839	16
Total 1000	0	0	7,839	7,839	6,665	7,824	7,839	16	0	0	0	0	6,665	7,824	7,839	16
Total budget	0	0	7,839	7,839	6,665	7,824	7,839	16	0	0	0	0	6,665	7,824	7,839	16

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	6,665	7,824	7,839	16	0	0	0	0	0	0	0	0	0	0	0	0	6,665	7,824	7,839	16
Subtotal: *NPS*	**6,665**	**7,824**	**7,839**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,665**	**7,824**	**7,839**	**16**
Total budget	**6,665**	**7,824**	**7,839**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,665**	**7,824**	**7,839**	**16**

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	7,839	7,839	6,665	7,824	7,839	16	0	0	0	0	6,665	7,824	7,839	16
Subtotal: *NPS*	**0**	**0**	**7,839**	**7,839**	**6,665**	**7,824**	**7,839**	**16**	**0**	**0**	**0**	**0**	**6,665**	**7,824**	**7,839**	**16**
Total budget	**0**	**0**	**7,839**	**7,839**	**6,665**	**7,824**	**7,839**	**16**	**0**	**0**	**0**	**0**	**6,665**	**7,824**	**7,839**	**16**

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		$7,839	0.00
Subtotal: Dedicated Taxes			**$7,839**	**0.00**
Subtotal: General Fund			**$7,839**	**0.00**
Total: Repayment of Revenue Bonds			**$7,839**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	15,590	21,292	21,292	0	21,292	0	21,292	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**15,590**	**21,292**	**21,292**	**0**	**21,292**	**0**	**21,292**	**0**	**0**	**0**
Total: Settlements and Judgments		**15,590**	**21,292**	**21,292**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Subtotal: *NPS*	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Total 1000	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Total budget	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Subtotal: *NPS*	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Total 1000	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Total budget	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Subtotal: *NPS*	**15,590**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,590**	**21,292**	**21,292**	**0**
Total budget	**15,590**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,590**	**21,292**	**21,292**	**0**

Full Time Employees (FTEs)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	15,590	21,292	21,292	0	0	0	0	0	0	0	0	0	15,590	21,292	21,292	0
Subtotal: *NPS*	**15,590**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,590**	**21,292**	**21,292**	**0**
Total budget	**15,590**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,590**	**21,292**	**21,292**	**0**

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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	3,690	4,494	4,469	-25	4,469	0	4,469	0	0	0
Subtotal: WILSON BUILDING		**3,690**	**4,494**	**4,469**	**-25**	**4,469**	**0**	**4,469**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**3,690**	**4,494**	**4,469**	**-25**	**4,469**	**0**	**4,469**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	952	865	997	132	0	0	0	0	0	0	0	0	0	0	0	0	952	865	997	132
0034	1,457	1,844	1,296	-548	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,844	1,296	-548
0035	1,282	1,786	2,177	391	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,786	2,177	391
Subtotal: *NPS*	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25
Total 1000	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25
Total budget	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	952	865	997	132	0	0	0	0	0	0	0	0	952	865	997	132
0034	1,457	1,844	1,296	-548	0	0	0	0	0	0	0	0	1,457	1,844	1,296	-548
0035	1,282	1,786	2,177	391	0	0	0	0	0	0	0	0	1,282	1,786	2,177	391
Subtotal: *NPS*	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25
Total 1000	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25
Total budget	3,690	4,494	4,469	-25	0	0	0	0	0	0	0	0	3,690	4,494	4,469	-25

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	952	865	997	132	0	0	0	0	0	0	0	0	0	0	0	0	952	865	997	132
0034	1,457	1,844	1,296	-548	0	0	0	0	0	0	0	0	0	0	0	0	1,457	1,844	1,296	-548
0035	1,282	1,786	2,177	391	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,786	2,177	391
Subtotal: *NPS*	**3,690**	**4,494**	**4,469**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**	**4,494**	**4,469**	**-25**
Total budget	**3,690**	**4,494**	**4,469**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**	**4,494**	**4,469**	**-25**

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	952	865	997	132	0	0	0	0	0	0	0	0	952	865	997	132
0034	1,457	1,844	1,296	-548	0	0	0	0	0	0	0	0	1,457	1,844	1,296	-548
0035	1,282	1,786	2,177	391	0	0	0	0	0	0	0	0	1,282	1,786	2,177	391
Subtotal: *NPS*	**3,690**	**4,494**	**4,469**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**	**4,494**	**4,469**	**-25**
Total budget	**3,690**	**4,494**	**4,469**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**	**4,494**	**4,469**	**-25**

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		$4,469	0.00
Subtotal: Local Fund			**$4,469**	**0.00**
Subtotal: General Fund			**$4,469**	**0.00**
Total: John A. Wilson Building Fund			**$4,469**	**0.00**

Workforce Investments Name	UP0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	59,442	41,030	-18,413	41,030	0	41,030	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**59,442**	**41,030**	**-18,413**	**41,030**	**0**	**41,030**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**59,442**	**41,030**	**-18,413**	**41,030**	**0**	**41,030**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	45,049	35,280	-9,769	0	0	0	0	0	0	0	0	0	0	0	0	0	45,049	35,280	-9,769
0012	0	3,632	0	-3,632	0	0	0	0	0	0	0	0	0	0	0	0	0	3,632	0	-3,632
0013	0	0	1,021	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,021
0014	0	10,762	4,729	-6,033	0	0	0	0	0	0	0	0	0	0	0	0	0	10,762	4,729	-6,033
Subtotal: *PS*	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413
Total 1000	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413
Total budget	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	45,049	35,280	-9,769	0	0	0	0	0	0	0	0	0	45,049	35,280	-9,769
0012	0	3,632	0	-3,632	0	0	0	0	0	0	0	0	0	3,632	0	-3,632
0013	0	0	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021
0014	0	10,762	4,729	-6,033	0	0	0	0	0	0	0	0	0	10,762	4,729	-6,033
Subtotal: *PS*	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413
Total 1000	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413
Total budget	0	59,442	41,030	-18,413	0	0	0	0	0	0	0	0	0	59,442	41,030	-18,413

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	45,049	35,280	-9,769	0	0	0	0	0	0	0	0	0	0	0	0	0	45,049	35,280	-9,769
0012	0	3,632	0	-3,632	0	0	0	0	0	0	0	0	0	0	0	0	0	3,632	0	-3,632
0013	0	0	1,021	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,021
0014	0	10,762	4,729	-6,033	0	0	0	0	0	0	0	0	0	0	0	0	0	10,762	4,729	-6,033
Subtotal: *PS*	**0**	**59,442**	**41,030**	**-18,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,442**	**41,030**	**-18,413**
Total budget	**0**	**59,442**	**41,030**	**-18,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,442**	**41,030**	**-18,413**

Full Time Employees (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	45,049	35,280	-9,769	0	0	0	0	0	0	0	0	0	45,049	35,280	-9,769
0012	0	3,632	0	-3,632	0	0	0	0	0	0	0	0	0	3,632	0	-3,632
0013	0	0	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021
0014	0	10,762	4,729	-6,033	0	0	0	0	0	0	0	0	0	10,762	4,729	-6,033
Subtotal: *PS*	**0**	**59,442**	**41,030**	**-18,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,442**	**41,030**	**-18,413**
Total budget	**0**	**59,442**	**41,030**	**-18,413**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,442**	**41,030**	**-18,413**

Full Time Employees (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$41,030	0.00
Subtotal: Local Fund			**$41,030**	**0.00**
Subtotal: General Fund			**$41,030**	**0.00**
Total: Workforce Investments			**$41,030**	**0.00**

Non-Departmental Name	DO0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	10,702	18,653	7,951	3,000	15,653	18,653	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**10,702**	**18,653**	**7,951**	**3,000**	**15,653**	**18,653**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**10,702**	**18,653**	**7,951**	**3,000**	**15,653**	**18,653**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
Subtotal: *NPS*	0	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
Total 1000	0	10,702	18,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	10,702	18,653	7,951
Total budget	0	10,702	18,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	10,702	18,653	7,951

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
Subtotal: *NPS*	0	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
Total 1000	0	3,000	3,000	0	0	0	0	0	0	7,702	15,653	7,951	0	10,702	18,653	7,951
Total budget	0	3,000	3,000	0	0	0	0	0	0	7,702	15,653	7,951	0	10,702	18,653	7,951

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	8,702	16,653	7,951	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	16,653	7,951
Subtotal: *NPS*	**0**	**8,702**	**16,653**	**7,951**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,702**	**16,653**	**7,951**
Total budget	**0**	**10,702**	**18,653**	**7,951**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,702**	**18,653**	**7,951**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	1,000	1,000	0	0	0	0	0	0	7,702	15,653	7,951	0	8,702	16,653	7,951
Subtotal: *NPS*	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,702**	**15,653**	**7,951**	**0**	**8,702**	**16,653**	**7,951**
Total budget	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**7,702**	**15,653**	**7,951**	**0**	**10,702**	**18,653**	**7,951**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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		$3,000	40.00
Subtotal: Local Fund			**$3,000**	**40.00**
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	$15,653	0.00
Subtotal: Special Purpose Revenue Funds			**$15,653**	**0.00**
Subtotal: General Fund			**$18,653**	**40.00**
Total: Non-Departmental			**$18,653**	**40.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**										
EMERGENCY PLANNING AND SECURITY COST	1100	16,229	23,800	14,900	-8,900	0	0	0	14,900	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**16,229**	**23,800**	**14,900**	**-8,900**	**0**	**0**	**0**	**14,900**	**0**	**0**
Total: Emergency Planning and Security Fund		**16,229**	**23,800**	**14,900**	**-8,900**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	16,229	23,800	14,900	-8,900	0	0	0	0	0	0	0	0	16,229	23,800	14,900	-8,900
Subtotal: *NPS*	0	0	0	0	16,229	23,800	14,900	-8,900	0	0	0	0	0	0	0	0	16,229	23,800	14,900	-8,900
Total 1000	0	0	0	0	16,229	23,800	14,900	-8,900	0	0	0	0	0	0	0	0	16,229	23,800	14,900	-8,900
Total budget	0	0	0	0	16,229	23,800	14,900	-8,900	0	0	0	0	0	0	0	0	16,229	23,800	14,900	-8,900

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	16,229	23,800	14,900	-8,900	0	0	0	0	0	0	0	0	16,229	23,800	14,900	-8,900
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**16,229**	**23,800**	**14,900**	**-8,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,229**	**23,800**	**14,900**	**-8,900**
Total budget	**0**	**0**	**0**	**0**	**16,229**	**23,800**	**14,900**	**-8,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,229**	**23,800**	**14,900**	**-8,900**

Full Time Employees (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	49,953	42,677	51,548	8,871	51,548	0	51,548	0	0	0
Subtotal: EQUIPMENT LEASE		**49,953**	**42,677**	**51,548**	**8,871**	**51,548**	**0**	**51,548**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**49,953**	**42,677**	**51,548**	**8,871**	**51,548**	**0**	**51,548**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Subtotal: *NPS*	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Total 1000	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Total budget	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Subtotal: *NPS*	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Total 1000	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Total budget	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Subtotal: *NPS*	**49,953**	**42,677**	**51,548**	**8,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,953**	**42,677**	**51,548**	**8,871**
Total budget	**49,953**	**42,677**	**51,548**	**8,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,953**	**42,677**	**51,548**	**8,871**

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	49,953	42,677	51,548	8,871	0	0	0	0	0	0	0	0	49,953	42,677	51,548	8,871
Subtotal: *NPS*	**49,953**	**42,677**	**51,548**	**8,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,953**	**42,677**	**51,548**	**8,871**
Total budget	**49,953**	**42,677**	**51,548**	**8,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,953**	**42,677**	**51,548**	**8,871**

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		$51,548	0.00
Subtotal: Local Fund			**$51,548**	**0.00**
Subtotal: General Fund			**$51,548**	**0.00**
Total: Master Equipment Lease/Purchase Program			**$51,548**	**0.00**

Emergency and Contingency Reserve Funds Name	SV0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SEVEN - PERCENT CASH RESERVE	**1000**										
CASH RESERVE	1100	0	5,500	0	-5,500	0	0	0	0	0	0
Subtotal: SEVEN - PERCENT CASH RESERVE		**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Emergency and Contingency Reserve Funds		**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Subtotal: *NPS*	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Total 1000	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Total budget	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	-5,500

SV0 Emergency and Contingency Reserve Funds

1000 Seven - Percent Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Subtotal: *NPS*	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Total 1000	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Total budget	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	5,500	0	-5,500

SV0 Emergency and Contingency Reserve Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Subtotal: *NPS*	**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**-5,500**
Total budget	**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**-5,500**

Full Time Employees (FTEs)

SV0 Emergency and Contingency Reserve Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	5,500	0	-5,500	0	0	0	0	0	0	0	0	0	5,500	0	-5,500
Subtotal: *NPS*	**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**-5,500**
Total budget	**0**	**5,500**	**0**	**-5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**-5,500**

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		$0	0.00
Subtotal: Local Fund			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Emergency and Contingency Reserve Funds			**$0**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	88,201	44,447	40,352	-4,095	11,336	29,016	40,352	0	0	0
Subtotal: PAY-GO CAPITAL		**88,201**	**44,447**	**40,352**	**-4,095**	**11,336**	**29,016**	**40,352**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**88,201**	**44,447**	**40,352**	**-4,095**	**11,336**	**29,016**	**40,352**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	88,201	44,447	40,352	-4,095	0	0	0	0	0	0	0	0	0	0	0	0	88,201	44,447	40,352	-4,095
Subtotal: *NPS*	88,201	44,447	40,352	-4,095	0	0	0	0	0	0	0	0	0	0	0	0	88,201	44,447	40,352	-4,095
Total 1000	88,201	44,447	40,352	-4,095	0	0	0	0	0	0	0	0	0	0	0	0	88,201	44,447	40,352	-4,095
Total budget	88,201	44,447	40,352	-4,095	0	0	0	0	0	0	0	0	0	0	0	0	88,201	44,447	40,352	-4,095

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	48,439	18,860	11,336	-7,524	0	0	0	0	39,763	25,587	29,016	3,429	88,201	44,447	40,352	-4,095
Subtotal: *NPS*	48,439	18,860	11,336	-7,524	0	0	0	0	39,763	25,587	29,016	3,429	88,201	44,447	40,352	-4,095
Total 1000	48,439	18,860	11,336	-7,524	0	0	0	0	39,763	25,587	29,016	3,429	88,201	44,447	40,352	-4,095
Total budget	48,439	18,860	11,336	-7,524	0	0	0	0	39,763	25,587	29,016	3,429	88,201	44,447	40,352	-4,095

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	88,201	44,447	40,352	-4,095	0	0	0	0	0	0	0	0	0	0	0	0	88,201	44,447	40,352	-4,095
Subtotal: *NPS*	**88,201**	**44,447**	**40,352**	**-4,095**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88,201**	**44,447**	**40,352**	**-4,095**
Total budget	**88,201**	**44,447**	**40,352**	**-4,095**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88,201**	**44,447**	**40,352**	**-4,095**

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	48,439	18,860	11,336	-7,524	0	0	0	0	39,763	25,587	29,016	3,429	88,201	44,447	40,352	-4,095
Subtotal: *NPS*	**48,439**	**18,860**	**11,336**	**-7,524**	**0**	**0**	**0**	**0**	**39,763**	**25,587**	**29,016**	**3,429**	**88,201**	**44,447**	**40,352**	**-4,095**
Total budget	**48,439**	**18,860**	**11,336**	**-7,524**	**0**	**0**	**0**	**0**	**39,763**	**25,587**	**29,016**	**3,429**	**88,201**	**44,447**	**40,352**	**-4,095**

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		$11,336	0.00
Subtotal: Local Fund			**$11,336**	**0.00**
Special Purpose Revenue Funds				
	0654	STORM WATER PERMIT REVIEW - PAYGO	$750	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	$500	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$27,766	0.00
Subtotal: Special Purpose Revenue Funds			**$29,016**	**0.00**
Subtotal: General Fund			**$40,352**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$40,352**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	107,800	107,800	90,100	-17,700	90,100	0	90,100	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**107,800**	**107,800**	**90,100**	**-17,700**	**90,100**	**0**	**90,100**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**107,800**	**107,800**	**90,100**	**-17,700**	**90,100**	**0**	**90,100**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Subtotal: *NPS*	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Total 1000	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Total budget	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Subtotal: *NPS*	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Total 1000	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Total budget	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Subtotal: *NPS*	**107,800**	**107,800**	**90,100**	**-17,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,800**	**107,800**	**90,100**	**-17,700**
Total budget	**107,800**	**107,800**	**90,100**	**-17,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,800**	**107,800**	**90,100**	**-17,700**

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,800	107,800	90,100	-17,700	0	0	0	0	0	0	0	0	107,800	107,800	90,100	-17,700
Subtotal: *NPS*	**107,800**	**107,800**	**90,100**	**-17,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,800**	**107,800**	**90,100**	**-17,700**
Total budget	**107,800**	**107,800**	**90,100**	**-17,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,800**	**107,800**	**90,100**	**-17,700**

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		$90,100	0.00
Subtotal: Local Fund			**$90,100**	**0.00**
Subtotal: General Fund			**$90,100**	**0.00**
Total: District Retiree Health Contribution			**$90,100**	**0.00**

Highway Transportation Fund - Transfers Name	KZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	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	22,389	21,780	22,167	387	22,167	0	22,167	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	12,722	18,526	15,518	-3,008	0	15,518	15,518	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**35,111**	**40,306**	**37,685**	**-2,621**	**22,167**	**15,518**	**37,685**	**0**	**0**	**0**
Total: Highway Transportation Fund - Transfers		**35,111**	**40,306**	**37,685**	**-2,621**	**22,167**	**15,518**	**37,685**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	35,111	40,306	37,685	-2,621	0	0	0	0	0	0	0	0	0	0	0	0	35,111	40,306	37,685	-2,621
Subtotal: *NPS*	35,111	40,306	37,685	-2,621	0	0	0	0	0	0	0	0	0	0	0	0	35,111	40,306	37,685	-2,621
Total 1000	35,111	40,306	37,685	-2,621	0	0	0	0	0	0	0	0	0	0	0	0	35,111	40,306	37,685	-2,621
Total budget	35,111	40,306	37,685	-2,621	0	0	0	0	0	0	0	0	0	0	0	0	35,111	40,306	37,685	-2,621

KZ0 Highway Transportation Fund - Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	22,167	22,167	22,389	21,780	22,167	387	12,722	18,526	15,518	-3,008	35,111	40,306	37,685	-2,621
Subtotal: *NPS*	0	0	22,167	22,167	22,389	21,780	22,167	387	12,722	18,526	15,518	-3,008	35,111	40,306	37,685	-2,621
Total 1000	0	0	22,167	22,167	22,389	21,780	22,167	387	12,722	18,526	15,518	-3,008	35,111	40,306	37,685	-2,621
Total budget	0	0	22,167	22,167	22,389	21,780	22,167	387	12,722	18,526	15,518	-3,008	35,111	40,306	37,685	-2,621

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	35,111	40,306	37,685	-2,621	0	0	0	0	0	0	0	0	0	0	0	0	35,111	40,306	37,685	-2,621
Subtotal: *NPS*	**35,111**	**40,306**	**37,685**	**-2,621**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,111**	**40,306**	**37,685**	**-2,621**
Total budget	**35,111**	**40,306**	**37,685**	**-2,621**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,111**	**40,306**	**37,685**	**-2,621**

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund - Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	22,167	22,167	22,389	21,780	22,167	387	12,722	18,526	15,518	-3,008	35,111	40,306	37,685	-2,621
Subtotal: *NPS*	**0**	**0**	**22,167**	**22,167**	**22,389**	**21,780**	**22,167**	**387**	**12,722**	**18,526**	**15,518**	**-3,008**	**35,111**	**40,306**	**37,685**	**-2,621**
Total budget	**0**	**0**	**22,167**	**22,167**	**22,389**	**21,780**	**22,167**	**387**	**12,722**	**18,526**	**15,518**	**-3,008**	**35,111**	**40,306**	**37,685**	**-2,621**

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		$22,167	0.00
Subtotal: Dedicated Taxes			**$22,167**	**0.00**
Special Purpose Revenue Funds				
	6330	TRANSFER DEDICATED CAPITAL REVENUES	$15,518	0.00
Subtotal: Special Purpose Revenue Funds			**$15,518**	**0.00**
Subtotal: General Fund			**$37,685**	**0.00**
Total: Highway Transportation Fund - Transfers			**$37,685**	**0.00**

Inaugural Expenses Name	SB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ECONONIC DEVELOPMENT AND REGULATION	**1500**										
INAUGURAL EVENT (DCRA)	1560	27	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (OCT)	1570	3	0	0	0	0	0	0	0	0	0
Subtotal: ECONONIC DEVELOPMENT AND REGULATION		**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SAFETY CLUSTER (SB0)	**2000**										
INAUGURAL EVENT (MPD)	2040	380	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (FEMS)	2050	1,552	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (OUC)	2060	88	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (HSEMA)	2070	157	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (OVS)	2080	1	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY CLUSTER (SB0)		**2,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC WORKS CLUSTER	**4000**										
INAUGURAL EVENT (DPW)	4050	732	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (DDOT)	4060	1,839	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (DCTC)	4090	3	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC WORKS CLUSTER		**2,574**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INAUGURAL EXPENSES (WASA)	**7000**										
INAUGURAL EVENT (WASA)	7050	162	0	0	0	0	0	0	0	0	0
Subtotal: INAUGURAL EXPENSES (WASA)		**162**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES CLUSTER	**8000**										
INAUGURAL EVENT (DOH)	8050	68	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (DHS)	8060	37	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (DPR)	8080	38	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN SUPPORT SERVICES CLUSTER		**142**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GOVERNMENT DIRECTION AND SUPPORT	**9000**										
INAUGURAL EVENT (DGS)	9050	3,761	0	0	0	0	0	0	0	0	0
INAUGURAL EVENT (OCTO)	9060	52	0	0	0	0	0	0	0	0	0
Subtotal: GOVERNMENT DIRECTION AND SUPPORT		**3,813**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Inaugural Expenses		**8,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SB0 Inaugural Expenses

1500 Econonic Development And Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Total 1500	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	1,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0
0015	330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	0	0
Subtotal: *PS*	1,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	0	0	0
0020	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
Subtotal: *NPS*	719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	719	0	0	0
Total 2000	2,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,179	0	0	0

4000 Public Works Cluster

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0015	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
Subtotal: *PS*	789	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	0	0	0
0040	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0041	1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	0	0	0
Subtotal: *NPS*	1,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,785	0	0	0
Total 4000	2,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,574	0	0	0

7000 Inaugural Expenses (Wasa)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: *NPS*	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Total 7000	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0

8000 Human Support Services Cluster

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Total 8000	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0

9000 Government Direction And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0013	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	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	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *PS*	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	3,512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,512	0	0	0
Subtotal: *NPS*	3,519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,519	0	0	0
Total 9000	3,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

SB0 Inaugural Expenses

1500 Econonic Development And Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: *PS*	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Total 1500	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

2000 Public Safety Cluster (Sb0)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	1,129	0	0	0	0	0	0	0	0	0	0	0	1,129	0	0	0
0015	330	0	0	0	0	0	0	0	0	0	0	0	330	0	0	0
Subtotal: *PS*	1,460	0	0	0	0	0	0	0	0	0	0	0	1,460	0	0	0
0020	107	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	404	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
Subtotal: *NPS*	719	0	0	0	0	0	0	0	0	0	0	0	719	0	0	0
Total 2000	2,179	0	0	0	0	0	0	0	0	0	0	0	2,179	0	0	0

4000 Public Works Cluster

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
0015	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
Subtotal: *PS*	789	0	0	0	0	0	0	0	0	0	0	0	789	0	0	0
0040	410	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0041	1,375	0	0	0	0	0	0	0	0	0	0	0	1,375	0	0	0
Subtotal: *NPS*	1,785	0	0	0	0	0	0	0	0	0	0	0	1,785	0	0	0
Total 4000	2,574	0	0	0	0	0	0	0	0	0	0	0	2,574	0	0	0

7000 Inaugural Expenses (Wasa)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Subtotal: *NPS*	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
Total 7000	162	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0

8000 Human Support Services Cluster

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: *PS*	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0020	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Total 8000	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0

9000 Government Direction And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0013	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0015	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
Subtotal: *PS*	294	0	0	0	0	0	0	0	0	0	0	0	294	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	3,512	0	0	0	0	0	0	0	0	0	0	0	3,512	0	0	0
Subtotal: *NPS*	3,519	0	0	0	0	0	0	0	0	0	0	0	3,519	0	0	0
Total 9000	3,813	0	0	0	0	0	0	0	0	0	0	0	3,813	0	0	0
Total budget	8,899	0	0	0	0	0	0	0	0	0	0	0	8,899	0	0	0

SB0 Inaugural Expenses

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,525	0	0	0
0014	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0015	978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	0	0	0
Subtotal: *PS*	**2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,647**	**0**	**0**	**0**
0020	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
0041	4,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,887	0	0	0
0050	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0070	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
Subtotal: *NPS*	**6,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,252**	**0**	**0**	**0**
Total budget	**8,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,899**	**0**	**0**	**0**

Full Time Employees (FTEs)

SB0 Inaugural Expenses

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	130	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	1,525	0	0	0	0	0	0	0	0	0	0	0	1,525	0	0	0
0014	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0015	978	0	0	0	0	0	0	0	0	0	0	0	978	0	0	0
Subtotal: *PS*	**2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,647**	**0**	**0**	**0**
0020	121	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0040	867	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
0041	4,887	0	0	0	0	0	0	0	0	0	0	0	4,887	0	0	0
0050	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0070	214	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0
Subtotal: *NPS*	**6,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,252**	**0**	**0**	**0**
Total budget	**8,899**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,899**	**0**	**0**	**0**

Full Time Employees (FTEs)

Convention Center Transfer-Dedicated Taxes Name	EZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO CONVENTION CENTER	**1000**										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	107,041	118,995	114,719	-4,276	114,719	0	114,719	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		**107,041**	**118,995**	**114,719**	**-4,276**	**114,719**	**0**	**114,719**	**0**	**0**	**0**
Total: Convention Center Transfer-Dedicated Taxes		**107,041**	**118,995**	**114,719**	**-4,276**	**114,719**	**0**	**114,719**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,041	118,995	114,719	-4,276	0	0	0	0	0	0	0	0	0	0	0	0	107,041	118,995	114,719	-4,276
Subtotal: *NPS*	107,041	118,995	114,719	-4,276	0	0	0	0	0	0	0	0	0	0	0	0	107,041	118,995	114,719	-4,276
Total 1000	107,041	118,995	114,719	-4,276	0	0	0	0	0	0	0	0	0	0	0	0	107,041	118,995	114,719	-4,276
Total budget	107,041	118,995	114,719	-4,276	0	0	0	0	0	0	0	0	0	0	0	0	107,041	118,995	114,719	-4,276

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	3,000	3,250	114,719	111,469	104,041	115,745	111,719	-4,026	0	0	0	0	107,041	118,995	114,719	-4,276
Subtotal: *NPS*	3,000	3,250	114,719	111,469	104,041	115,745	111,719	-4,026	0	0	0	0	107,041	118,995	114,719	-4,276
Total 1000	3,000	3,250	114,719	111,469	104,041	115,745	111,719	-4,026	0	0	0	0	107,041	118,995	114,719	-4,276
Total budget	3,000	3,250	114,719	111,469	104,041	115,745	111,719	-4,026	0	0	0	0	107,041	118,995	114,719	-4,276

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	107,041	118,995	114,719	-4,276	0	0	0	0	0	0	0	0	0	0	0	0	107,041	118,995	114,719	-4,276
Subtotal: *NPS*	**107,041**	**118,995**	**114,719**	**-4,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,041**	**118,995**	**114,719**	**-4,276**
Total budget	**107,041**	**118,995**	**114,719**	**-4,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107,041**	**118,995**	**114,719**	**-4,276**

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	3,000	3,250	114,719	111,469	104,041	115,745	111,719	-4,026	0	0	0	0	107,041	118,995	114,719	-4,276
Subtotal: *NPS*	**3,000**	**3,250**	**114,719**	**111,469**	**104,041**	**115,745**	**111,719**	**-4,026**	**0**	**0**	**0**	**0**	**107,041**	**118,995**	**114,719**	**-4,276**
Total budget	**3,000**	**3,250**	**114,719**	**111,469**	**104,041**	**115,745**	**111,719**	**-4,026**	**0**	**0**	**0**	**0**	**107,041**	**118,995**	**114,719**	**-4,276**

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		$111,719	0.00
Subtotal: Dedicated Taxes			**$111,719**	**0.00**
Local Fund				
	APPR		$3,000	0.00
Subtotal: Local Fund			**$3,000**	**0.00**
Subtotal: General Fund			**$114,719**	**0.00**
Total: Convention Center Transfer-Dedicated Taxes			**$114,719**	**0.00**

Enterprise and Other Funds

Water and Sewer Authority Name	LA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA	**1000**										
WASA	1100	0	479,543	515,959	36,416	0	0	0	0	0	0
Subtotal: WASA		**0**	**479,543**	**515,959**	**36,416**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Water and Sewer Authority		**0**	**479,543**	**515,959**	**36,416**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	88,926	0	-88,926	0	0	0	0	0	0	0	0	0	0	0	0	0	88,926	0	-88,926
0014	0	26,169	0	-26,169	0	0	0	0	0	0	0	0	0	0	0	0	0	26,169	0	-26,169
0015	0	5,359	0	-5,359	0	0	0	0	0	0	0	0	0	0	0	0	0	5,359	0	-5,359
Subtotal: *PS*	0	120,454	0	-120,454	0	0	0	0	0	0	0	0	0	0	0	0	0	120,454	0	-120,454
0020	0	32,909	0	-32,909	0	0	0	0	0	0	0	0	0	0	0	0	0	32,909	0	-32,909
0030	0	34,011	0	-34,011	0	0	0	0	0	0	0	0	0	0	0	0	0	34,011	0	-34,011
0040	0	31,513	0	-31,513	0	0	0	0	0	0	0	0	0	0	0	0	0	31,513	0	-31,513
0041	0	84,093	0	-84,093	0	0	0	0	0	0	0	0	0	0	0	0	0	84,093	0	-84,093
0050	0	25,181	0	-25,181	0	0	0	0	0	0	0	0	0	0	0	0	0	25,181	0	-25,181
0070	0	993	0	-993	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	-993
0080	0	150,389	0	-150,389	0	0	0	0	0	0	0	0	0	0	0	0	0	150,389	0	-150,389
Subtotal: *NPS*	0	359,089	0	-359,089	0	0	0	0	0	0	0	0	0	0	0	0	0	359,089	0	-359,089
Total 1000	0	479,543	0	-479,543	0	0	0	0	0	0	0	0	0	0	0	0	0	479,543	0	-479,543
Total budget	0	479,543	0	-479,543	0	0	0	0	0	0	0	0	0	0	0	0	0	479,543	0	-479,543

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	88,926	0	-88,926	0	88,926	0	-88,926
0014	0	0	0	0	0	0	0	0	0	26,169	0	-26,169	0	26,169	0	-26,169
0015	0	0	0	0	0	0	0	0	0	5,359	0	-5,359	0	5,359	0	-5,359
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	120,454	0	-120,454	0	120,454	0	-120,454
0020	0	0	0	0	0	0	0	0	0	32,909	0	-32,909	0	32,909	0	-32,909
0030	0	0	0	0	0	0	0	0	0	34,011	0	-34,011	0	34,011	0	-34,011
0040	0	0	0	0	0	0	0	0	0	31,513	0	-31,513	0	31,513	0	-31,513
0041	0	0	0	0	0	0	0	0	0	84,093	0	-84,093	0	84,093	0	-84,093
0050	0	0	0	0	0	0	0	0	0	25,181	0	-25,181	0	25,181	0	-25,181
0070	0	0	0	0	0	0	0	0	0	993	0	-993	0	993	0	-993
0080	0	0	0	0	0	0	0	0	0	150,389	0	-150,389	0	150,389	0	-150,389
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	359,089	0	-359,089	0	359,089	0	-359,089
Total 1000	0	0	0	0	0	0	0	0	0	479,543	0	-479,543	0	479,543	0	-479,543
Total budget	0	0	0	0	0	0	0	0	0	479,543	0	-479,543	0	479,543	0	-479,543

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	88,926	0	-88,926	0	0	0	0	0	0	0	0	0	0	0	0	0	88,926	0	-88,926
0014	0	26,169	0	-26,169	0	0	0	0	0	0	0	0	0	0	0	0	0	26,169	0	-26,169
0015	0	5,359	0	-5,359	0	0	0	0	0	0	0	0	0	0	0	0	0	5,359	0	-5,359
Subtotal: *PS*	**0**	**120,454**	**0**	**-120,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,454**	**0**	**-120,454**
0020	0	32,909	0	-32,909	0	0	0	0	0	0	0	0	0	0	0	0	0	32,909	0	-32,909
0030	0	34,011	0	-34,011	0	0	0	0	0	0	0	0	0	0	0	0	0	34,011	0	-34,011
0040	0	31,513	0	-31,513	0	0	0	0	0	0	0	0	0	0	0	0	0	31,513	0	-31,513
0041	0	84,093	0	-84,093	0	0	0	0	0	0	0	0	0	0	0	0	0	84,093	0	-84,093
0050	0	25,181	0	-25,181	0	0	0	0	0	0	0	0	0	0	0	0	0	25,181	0	-25,181
0070	0	993	0	-993	0	0	0	0	0	0	0	0	0	0	0	0	0	993	0	-993
0080	0	150,389	0	-150,389	0	0	0	0	0	0	0	0	0	0	0	0	0	150,389	0	-150,389
Subtotal: *NPS*	**0**	**359,089**	**0**	**-359,089**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,089**	**0**	**-359,089**
Total budget	**0**	**479,543**	**0**	**-479,543**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**479,543**	**0**	**-479,543**

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	88,926	0	-88,926	0	88,926	0	-88,926
0014	0	0	0	0	0	0	0	0	0	26,169	0	-26,169	0	26,169	0	-26,169
0015	0	0	0	0	0	0	0	0	0	5,359	0	-5,359	0	5,359	0	-5,359
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,454**	**0**	**-120,454**	**0**	**120,454**	**0**	**-120,454**
0020	0	0	0	0	0	0	0	0	0	32,909	0	-32,909	0	32,909	0	-32,909
0030	0	0	0	0	0	0	0	0	0	34,011	0	-34,011	0	34,011	0	-34,011
0040	0	0	0	0	0	0	0	0	0	31,513	0	-31,513	0	31,513	0	-31,513
0041	0	0	0	0	0	0	0	0	0	84,093	0	-84,093	0	84,093	0	-84,093
0050	0	0	0	0	0	0	0	0	0	25,181	0	-25,181	0	25,181	0	-25,181
0070	0	0	0	0	0	0	0	0	0	993	0	-993	0	993	0	-993
0080	0	0	0	0	0	0	0	0	0	150,389	0	-150,389	0	150,389	0	-150,389
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**359,089**	**0**	**-359,089**	**0**	**359,089**	**0**	**-359,089**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**479,543**	**0**	**-479,543**	**0**	**479,543**	**0**	**-479,543**

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LA0	$515,959	0.00
Subtotal: Enterprise And Other Funds			**$515,959**	**0.00**
Subtotal: Enterprise and Other			**$515,959**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0510	DISTRICT OF COLUMBIA	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Water and Sewer Authority			**$515,959**	**0.00**

Washington Aqueduct Name	LB0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	64,592	64,482	-110	0	0	0	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**64,592**	**64,482**	**-110**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**64,592**	**64,482**	**-110**	**0**	**0**	**0**	**0**	**0**	**0**

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	64,592	0	-64,592	0	0	0	0	0	0	0	0	0	0	0	0	0	64,592	0	-64,592
Subtotal: *NPS*	0	64,592	0	-64,592	0	0	0	0	0	0	0	0	0	0	0	0	0	64,592	0	-64,592
Total 1000	0	64,592	0	-64,592	0	0	0	0	0	0	0	0	0	0	0	0	0	64,592	0	-64,592
Total budget	0	64,592	0	-64,592	0	0	0	0	0	0	0	0	0	0	0	0	0	64,592	0	-64,592

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	64,592	0	-64,592	0	64,592	0	-64,592
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	64,592	0	-64,592	0	64,592	0	-64,592
Total 1000	0	0	0	0	0	0	0	0	0	64,592	0	-64,592	0	64,592	0	-64,592
Total budget	0	0	0	0	0	0	0	0	0	64,592	0	-64,592	0	64,592	0	-64,592

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	64,592	0	-64,592	0	0	0	0	0	0	0	0	0	0	0	0	0	64,592	0	-64,592
Subtotal: *NPS*	**0**	**64,592**	**0**	**-64,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,592**	**0**	**-64,592**
Total budget	**0**	**64,592**	**0**	**-64,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,592**	**0**	**-64,592**

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	64,592	0	-64,592	0	64,592	0	-64,592
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,592**	**0**	**-64,592**	**0**	**64,592**	**0**	**-64,592**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,592**	**0**	**-64,592**	**0**	**64,592**	**0**	**-64,592**

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - LB0	$64,482	0.00
Subtotal: Enterprise And Other Funds			**$64,482**	**0.00**
Subtotal: Enterprise and Other			**$64,482**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0510	WASHINGTON AQUEDUCT	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Washington Aqueduct			**$64,482**	**0.00**

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
HUMAN RESOURCES	1010	505	497	645	148	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,728	2,053	2,129	77	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	501	594	574	-19	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	376	405	1,396	992	0	0	0	0	0	0
FINANCIAL SERVICES	1050	2,729	3,220	3,168	-52	0	0	0	0	0	0
SECURITY	1075	806	845	1,520	676	0	0	0	0	0	0
COMMUNICATIONS	1080	342	470	870	400	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**6,988**	**8,082**	**10,304**	**2,221**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	53	90	128	37	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	513	606	617	11	0	0	0	0	0	0
FISCAL OFFICER	130F	299	367	217,136	216,769	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**865**	**1,062**	**217,881**	**216,818**	**0**	**0**	**0**	**0**	**0**	**0**
INSTANT GAMES	**2000**										
INSTANT GAMES (ACTIVITY)	2100	55,785	57,920	0	-57,920	0	0	0	0	0	0
		218	0	0	0	0	0	0	0	0	0
Subtotal: INSTANT GAMES		**56,002**	**57,920**	**0**	**-57,920**	**0**	**0**	**0**	**0**	**0**	**0**
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	51,627	50,630	0	-50,630	0	0	0	0	0	0
QUICK CASH	3200	5,915	6,147	0	-6,147	0	0	0	0	0	0
DC FOUR	3300	57,931	62,425	0	-62,425	0	0	0	0	0	0
POWERBALL	3600	15,998	16,551	0	-16,551	0	0	0	0	0	0
KENO	3800	12,083	11,818	0	-11,818	0	0	0	0	0	0
HOT LOTTO	4200	2,986	3,305	0	-3,305	0	0	0	0	0	0
DC FIVE	4400	14,891	15,132	0	-15,132	0	0	0	0	0	0
MEGA MILLION	4600	6,039	8,512	0	-8,512	0	0	0	0	0	0
RACE 2 RICHES	4700	7,091	7,093	0	-7,093	0	0	0	0	0	0
TOUCH GAMES	4800	202	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		**174,763**	**181,611**	**0**	**-181,611**	**0**	**0**	**0**	**0**	**0**	**0**

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	903	1,037	7,196	6,159	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	838	938	4,277	3,339	0	0	0	0	0	0
DRAW DIVISION	6400	363	473	571	98	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	622	699	824	125	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	912	1,029	1,023	-7	0	0	0	0	0	0
CLAIM CENTER	6700	66	149	83	-66	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**3,704**	**4,324**	**13,972**	**9,648**	**0**	**0**	**0**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9950**										
		10	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Lottery and Charitable Games Control Board		**242,333**	**253,000**	**242,156**	**-10,844**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,786	1,921	0	-1,921	0	0	0	0	0	0	0	0	0	0	0	0	1,786	1,921	0	-1,921
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	382	421	0	-421	0	0	0	0	0	0	0	0	0	0	0	0	382	421	0	-421
0015	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	-28
Subtotal: *PS*	2,193	2,370	0	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	2,193	2,370	0	-2,370
0020	19	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	19	36	0	-36
0030	39	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	39	338	0	-338
0031	215	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	215	323	0	-323
0032	2,457	2,525	0	-2,525	0	0	0	0	0	0	0	0	0	0	0	0	2,457	2,525	0	-2,525
0034	7	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	7	17	0	-17
0035	12	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	-16
0040	192	302	0	-302	0	0	0	0	0	0	0	0	0	0	0	0	192	302	0	-302
0041	1,721	2,010	0	-2,010	0	0	0	0	0	0	0	0	0	0	0	0	1,721	2,010	0	-2,010
0070	133	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	133	145	0	-145
Subtotal: *NPS*	4,795	5,713	0	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	4,795	5,713	0	-5,713
Total 1000	6,988	8,082	0	-8,082	0	0	0	0	0	0	0	0	0	0	0	0	6,988	8,082	0	-8,082

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	688	802	0	-802	0	0	0	0	0	0	0	0	0	0	0	0	688	802	0	-802
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	154	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	0	154	176	0	-176
0015	4	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	4	20	0	-20
Subtotal: *PS*	857	999	0	-999	0	0	0	0	0	0	0	0	0	0	0	0	857	999	0	-999
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	7	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	7	56	0	-56
0041	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	8	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	8	64	0	-64
Total 100F	865	1,062	0	-1,062	0	0	0	0	0	0	0	0	0	0	0	0	865	1,062	0	-1,062

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6,275	6,541	0	-6,541	0	0	0	0	0	0	0	0	0	0	0	0	6,275	6,541	0	-6,541
0041	46	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	46	50	0	-50
0050	49,682	51,304	0	-51,304	0	0	0	0	0	0	0	0	0	0	0	0	49,682	51,304	0	-51,304

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	56,002	57,920	0	-57,920	0	0	0	0	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920
Total 2000	56,002	57,920	0	-57,920	0	0	0	0	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	3	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	3	65	0	-65
0040	9,601	10,492	0	-10,492	0	0	0	0	0	0	0	0	0	0	0	0	9,601	10,492	0	-10,492
0041	1,319	1,940	0	-1,940	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,940	0	-1,940
0050	163,655	168,914	0	-168,914	0	0	0	0	0	0	0	0	0	0	0	0	163,655	168,914	0	-168,914
0070	185	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	185	200	0	-200
Subtotal: *NPS*	174,763	181,611	0	-181,611	0	0	0	0	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611
Total 3000	174,763	181,611	0	-181,611	0	0	0	0	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,949	3,297	0	-3,297	0	0	0	0	0	0	0	0	0	0	0	0	2,949	3,297	0	-3,297
0012	20	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	20	80	0	-80
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	588	743	0	-743	0	0	0	0	0	0	0	0	0	0	0	0	588	743	0	-743
0015	10	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	10	75	0	-75
Subtotal: *PS*	3,608	4,195	0	-4,195	0	0	0	0	0	0	0	0	0	0	0	0	3,608	4,195	0	-4,195
0020	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0040	17	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	17	87	0	-87
0041	79	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	79	28	0	-28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	96	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	96	130	0	-130
Total 6000	3,704	4,324	0	-4,324	0	0	0	0	0	0	0	0	0	0	0	0	3,704	4,324	0	-4,324

9950 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-195	0	0	0
0040	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *NPS*	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 9950	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total budget	242,333	253,000	0	-253,000	0	0	0	0	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000

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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,786	1,921	0	-1,921	1,786	1,921	0	-1,921
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	382	421	0	-421	382	421	0	-421
0015	0	0	0	0	0	0	0	0	1	28	0	-28	1	28	0	-28
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,193	2,370	0	-2,370	2,193	2,370	0	-2,370
0020	0	0	0	0	0	0	0	0	19	36	0	-36	19	36	0	-36
0030	0	0	0	0	0	0	0	0	39	338	0	-338	39	338	0	-338
0031	0	0	0	0	0	0	0	0	215	323	0	-323	215	323	0	-323
0032	0	0	0	0	0	0	0	0	2,457	2,525	0	-2,525	2,457	2,525	0	-2,525
0034	0	0	0	0	0	0	0	0	7	17	0	-17	7	17	0	-17
0035	0	0	0	0	0	0	0	0	12	16	0	-16	12	16	0	-16
0040	0	0	0	0	0	0	0	0	192	302	0	-302	192	302	0	-302
0041	0	0	0	0	0	0	0	0	1,721	2,010	0	-2,010	1,721	2,010	0	-2,010
0070	0	0	0	0	0	0	0	0	133	145	0	-145	133	145	0	-145
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,795	5,713	0	-5,713	4,795	5,713	0	-5,713
Total 1000	0	0	0	0	0	0	0	0	6,988	8,082	0	-8,082	6,988	8,082	0	-8,082

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	688	802	0	-802	688	802	0	-802
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	154	176	0	-176	154	176	0	-176
0015	0	0	0	0	0	0	0	0	4	20	0	-20	4	20	0	-20
Subtotal: *PS*	0	0	0	0	0	0	0	0	857	999	0	-999	857	999	0	-999
0020	0	0	0	0	0	0	0	0	2	2	0	-2	2	2	0	-2
0040	0	0	0	0	0	0	0	0	7	56	0	-56	7	56	0	-56
0041	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
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	4	0	-4	0	4	0	-4
Subtotal: *NPS*	0	0	0	0	0	0	0	0	8	64	0	-64	8	64	0	-64
Total 100F	0	0	0	0	0	0	0	0	865	1,062	0	-1,062	865	1,062	0	-1,062

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	6,275	6,541	0	-6,541	6,275	6,541	0	-6,541
0041	0	0	0	0	0	0	0	0	46	50	0	-50	46	50	0	-50
0050	0	0	0	0	0	0	0	0	49,682	51,304	0	-51,304	49,682	51,304	0	-51,304

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
Subtotal: *NPS*	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920	56,002	57,920	0	-57,920
Total 2000	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920	56,002	57,920	0	-57,920

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	3	65	0	-65	3	65	0	-65
0040	0	0	0	0	0	0	0	0	9,601	10,492	0	-10,492	9,601	10,492	0	-10,492
0041	0	0	0	0	0	0	0	0	1,319	1,940	0	-1,940	1,319	1,940	0	-1,940
0050	0	0	0	0	0	0	0	0	163,655	168,914	0	-168,914	163,655	168,914	0	-168,914
0070	0	0	0	0	0	0	0	0	185	200	0	-200	185	200	0	-200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611	174,763	181,611	0	-181,611
Total 3000	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611	174,763	181,611	0	-181,611

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,949	3,297	0	-3,297	2,949	3,297	0	-3,297
0012	0	0	0	0	0	0	0	0	20	80	0	-80	20	80	0	-80
0013	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0014	0	0	0	0	0	0	0	0	588	743	0	-743	588	743	0	-743
0015	0	0	0	0	0	0	0	0	10	75	0	-75	10	75	0	-75
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,608	4,195	0	-4,195	3,608	4,195	0	-4,195
0020	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
0040	0	0	0	0	0	0	0	0	17	87	0	-87	17	87	0	-87
0041	0	0	0	0	0	0	0	0	79	28	0	-28	79	28	0	-28
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	96	130	0	-130	96	130	0	-130
Total 6000	0	0	0	0	0	0	0	0	3,704	4,324	0	-4,324	3,704	4,324	0	-4,324

9950 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	0	0	0	0	0	0	0	0	-195	0	0	0	-195	0	0	0
0040	0	0	0	0	0	0	0	0	162	0	0	0	162	0	0	0
0041	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Total 9950	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Total budget	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000	242,333	253,000	0	-253,000

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,424	6,020	0	-6,020	0	0	0	0	0	0	0	0	0	0	0	0	5,424	6,020	0	-6,020
0012	20	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	20	80	0	-80
0013	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	1,124	1,341	0	-1,341	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,341	0	-1,341
0015	16	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	16	123	0	-123
Subtotal: *PS*	**6,658**	**7,563**	**0**	**-7,563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,658**	**7,563**	**0**	**-7,563**
0020	24	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	24	118	0	-118
0030	39	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	39	338	0	-338
0031	215	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	215	323	0	-323
0032	2,262	2,525	0	-2,525	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,525	0	-2,525
0034	7	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	7	17	0	-17
0035	12	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	-16
0040	16,254	17,478	0	-17,478	0	0	0	0	0	0	0	0	0	0	0	0	16,254	17,478	0	-17,478
0041	3,208	4,028	0	-4,028	0	0	0	0	0	0	0	0	0	0	0	0	3,208	4,028	0	-4,028
0050	213,336	220,218	0	-220,218	0	0	0	0	0	0	0	0	0	0	0	0	213,336	220,218	0	-220,218
0070	318	374	0	-374	0	0	0	0	0	0	0	0	0	0	0	0	318	374	0	-374
Subtotal: *NPS*	**235,675**	**245,437**	**0**	**-245,437**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**235,675**	**245,437**	**0**	**-245,437**
Total budget	**242,333**	**253,000**	**0**	**-253,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**242,333**	**253,000**	**0**	**-253,000**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	65	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	65	70	0	-70
0012	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Total FTEs	**67**	**72**	**0**	**-72**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**72**	**0**	**-72**

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	5,424	6,020	0	-6,020	5,424	6,020	0	-6,020
0012	0	0	0	0	0	0	0	0	20	80	0	-80	20	80	0	-80
0013	0	0	0	0	0	0	0	0	74	0	0	0	74	0	0	0
0014	0	0	0	0	0	0	0	0	1,124	1,341	0	-1,341	1,124	1,341	0	-1,341
0015	0	0	0	0	0	0	0	0	16	123	0	-123	16	123	0	-123
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,658**	**7,563**	**0**	**-7,563**	**6,658**	**7,563**	**0**	**-7,563**
0020	0	0	0	0	0	0	0	0	24	118	0	-118	24	118	0	-118
0030	0	0	0	0	0	0	0	0	39	338	0	-338	39	338	0	-338
0031	0	0	0	0	0	0	0	0	215	323	0	-323	215	323	0	-323
0032	0	0	0	0	0	0	0	0	2,262	2,525	0	-2,525	2,262	2,525	0	-2,525
0034	0	0	0	0	0	0	0	0	7	17	0	-17	7	17	0	-17
0035	0	0	0	0	0	0	0	0	12	16	0	-16	12	16	0	-16
0040	0	0	0	0	0	0	0	0	16,254	17,478	0	-17,478	16,254	17,478	0	-17,478
0041	0	0	0	0	0	0	0	0	3,208	4,028	0	-4,028	3,208	4,028	0	-4,028
0050	0	0	0	0	0	0	0	0	213,336	220,218	0	-220,218	213,336	220,218	0	-220,218
0070	0	0	0	0	0	0	0	0	318	374	0	-374	318	374	0	-374
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**235,675**	**245,437**	**0**	**-245,437**	**235,675**	**245,437**	**0**	**-245,437**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**242,333**	**253,000**	**0**	**-253,000**	**242,333**	**253,000**	**0**	**-253,000**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	65	70	0	-70	65	70	0	-70
0012	0	0	0	0	0	0	0	0	2	2	0	-2	2	2	0	-2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**72**	**0**	**-72**	**67**	**72**	**0**	**-72**

DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	$242,156	76.00
Subtotal: Enterprise And Other Funds			**$242,156**	**76.00**
Subtotal: Enterprise and Other			**$242,156**	**76.00**
Total: D.C. Lottery and Charitable Games Control Board			**$242,156**	**76.00**

District of Columbia Retirement Board Name	DY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCRB INVESTMENTS	**1000**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: DCRB INVESTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DCRB AGENCY MANAGEMENT	**3000**										
EXECUTIVE	3001	0	1,804	1,817	13	0	0	0	0	0	0
INVESTMENTS	3002	0	14,031	11,637	-2,394	0	0	0	0	0	0
TRUSTEES	3003	0	500	515	15	0	0	0	0	0	0
GENERAL COUNSEL	3004	0	858	978	121	0	0	0	0	0	0
BENEFITS	3005	0	2,026	2,074	48	0	0	0	0	0	0
OPERATIONS	3006	9	3,417	3,410	-8	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	4,283	5,461	1,178	0	0	0	0	0	0
PROJECTS	3008	0	3,420	4,447	1,026	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**9**	**30,338**	**30,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		-9	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**0**	**30,338**	**30,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7	5,079	0	-5,079	0	0	0	0	0	0	0	0	0	0	0	0	7	5,079	0	-5,079
0013	0	204	0	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	-204
0014	2	1,323	0	-1,323	0	0	0	0	0	0	0	0	0	0	0	0	2	1,323	0	-1,323
0015	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *PS*	9	6,617	0	-6,617	0	0	0	0	0	0	0	0	0	0	0	0	9	6,617	0	-6,617
0020	0	228	0	-228	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	-228
0031	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0032	0	1,702	0	-1,702	0	0	0	0	0	0	0	0	0	0	0	0	0	1,702	0	-1,702
0034	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
0040	0	20,009	0	-20,009	0	0	0	0	0	0	0	0	0	0	0	0	0	20,009	0	-20,009
0041	0	1,077	0	-1,077	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	0	-1,077
0070	0	636	0	-636	0	0	0	0	0	0	0	0	0	0	0	0	0	636	0	-636
Subtotal: *NPS*	0	23,721	0	-23,721	0	0	0	0	0	0	0	0	0	0	0	0	0	23,721	0	-23,721
Total 3000	9	30,338	0	-30,338	0	0	0	0	0	0	0	0	0	0	0	0	9	30,338	0	-30,338

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	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*	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 9980	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total budget	0	30,338	0	-30,338	0	0	0	0	0	0	0	0	0	0	0	0	0	30,338	0	-30,338

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	7	5,079	0	-5,079	7	5,079	0	-5,079
0013	0	0	0	0	0	0	0	0	0	204	0	-204	0	204	0	-204
0014	0	0	0	0	0	0	0	0	2	1,323	0	-1,323	2	1,323	0	-1,323
0015	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: *PS*	0	0	0	0	0	0	0	0	9	6,617	0	-6,617	9	6,617	0	-6,617
0020	0	0	0	0	0	0	0	0	0	228	0	-228	0	228	0	-228
0031	0	0	0	0	0	0	0	0	0	56	0	-56	0	56	0	-56
0032	0	0	0	0	0	0	0	0	0	1,702	0	-1,702	0	1,702	0	-1,702
0034	0	0	0	0	0	0	0	0	0	13	0	-13	0	13	0	-13
0040	0	0	0	0	0	0	0	0	0	20,009	0	-20,009	0	20,009	0	-20,009
0041	0	0	0	0	0	0	0	0	0	1,077	0	-1,077	0	1,077	0	-1,077
0070	0	0	0	0	0	0	0	0	0	636	0	-636	0	636	0	-636
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	23,721	0	-23,721	0	23,721	0	-23,721
Total 3000	0	0	0	0	0	0	0	0	9	30,338	0	-30,338	9	30,338	0	-30,338

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	-7	0	0	0	-7	0	0	0
0014	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	-9	0	0	0	-9	0	0	0
Total 9980	0	0	0	0	0	0	0	0	-9	0	0	0	-9	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	30,338	0	-30,338	0	30,338	0	-30,338

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	5,079	0	-5,079	0	0	0	0	0	0	0	0	0	0	0	0	0	5,079	0	-5,079
0013	0	204	0	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	-204
0014	0	1,323	0	-1,323	0	0	0	0	0	0	0	0	0	0	0	0	0	1,323	0	-1,323
0015	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *PS*	**0**	**6,617**	**0**	**-6,617**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,617**	**0**	**-6,617**
0020	0	228	0	-228	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	-228
0031	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0032	0	1,702	0	-1,702	0	0	0	0	0	0	0	0	0	0	0	0	0	1,702	0	-1,702
0034	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
0040	0	20,009	0	-20,009	0	0	0	0	0	0	0	0	0	0	0	0	0	20,009	0	-20,009
0041	0	1,077	0	-1,077	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	0	-1,077
0070	0	636	0	-636	0	0	0	0	0	0	0	0	0	0	0	0	0	636	0	-636
Subtotal: *NPS*	**0**	**23,721**	**0**	**-23,721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,721**	**0**	**-23,721**
Total budget	**0**	**30,338**	**0**	**-30,338**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,338**	**0**	**-30,338**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
Total FTEs	**0**	**56**	**0**	**-56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**0**	**-56**

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	5,079	0	-5,079	0	5,079	0	-5,079
0013	0	0	0	0	0	0	0	0	0	204	0	-204	0	204	0	-204
0014	0	0	0	0	0	0	0	0	0	1,323	0	-1,323	0	1,323	0	-1,323
0015	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,617**	**0**	**-6,617**	**0**	**6,617**	**0**	**-6,617**
0020	0	0	0	0	0	0	0	0	0	228	0	-228	0	228	0	-228
0031	0	0	0	0	0	0	0	0	0	56	0	-56	0	56	0	-56
0032	0	0	0	0	0	0	0	0	0	1,702	0	-1,702	0	1,702	0	-1,702
0034	0	0	0	0	0	0	0	0	0	13	0	-13	0	13	0	-13
0040	0	0	0	0	0	0	0	0	0	20,009	0	-20,009	0	20,009	0	-20,009
0041	0	0	0	0	0	0	0	0	0	1,077	0	-1,077	0	1,077	0	-1,077
0070	0	0	0	0	0	0	0	0	0	636	0	-636	0	636	0	-636
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,721**	**0**	**-23,721**	**0**	**23,721**	**0**	**-23,721**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,338**	**0**	**-30,338**	**0**	**30,338**	**0**	**-30,338**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	56	0	-56	0	56	0	-56
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**56**	**0**	**-56**	**0**	**56**	**0**	**-56**

DY0 District of Columbia Retirement Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - DY0	$30,338	57.60
Subtotal: Enterprise And Other Funds			**$30,338**	**57.60**
Subtotal: Enterprise and Other			**$30,338**	**57.60**
Total: District of Columbia Retirement Board			**$30,338**	**57.60**

Washington Convention and Sports Authority Name	ES0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	114,585	132,793	18,208	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**114,585**	**132,793**	**18,208**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Convention and Sports Authority		**0**	**114,585**	**132,793**	**18,208**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	15,411	0	-15,411	0	0	0	0	0	0	0	0	0	0	0	0	0	15,411	0	-15,411
0012	0	1,053	0	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	0	-1,053
0014	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0015	0	576	0	-576	0	0	0	0	0	0	0	0	0	0	0	0	0	576	0	-576
Subtotal: *PS*	0	21,664	0	-21,664	0	0	0	0	0	0	0	0	0	0	0	0	0	21,664	0	-21,664
0020	0	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	587	0	-587
0030	0	6,110	0	-6,110	0	0	0	0	0	0	0	0	0	0	0	0	0	6,110	0	-6,110
0031	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0041	0	14,860	0	-14,860	0	0	0	0	0	0	0	0	0	0	0	0	0	14,860	0	-14,860
0050	0	21,383	0	-21,383	0	0	0	0	0	0	0	0	0	0	0	0	0	21,383	0	-21,383
0060	0	13,238	0	-13,238	0	0	0	0	0	0	0	0	0	0	0	0	0	13,238	0	-13,238
0070	0	330	0	-330	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	-330
0080	0	36,287	0	-36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	0	-36,287
Subtotal: *NPS*	0	92,921	0	-92,921	0	0	0	0	0	0	0	0	0	0	0	0	0	92,921	0	-92,921
Total 1000	0	114,585	0	-114,585	0	0	0	0	0	0	0	0	0	0	0	0	0	114,585	0	-114,585
Total budget	0	114,585	0	-114,585	0	0	0	0	0	0	0	0	0	0	0	0	0	114,585	0	-114,585

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	15,411	0	-15,411	0	15,411	0	-15,411
0012	0	0	0	0	0	0	0	0	0	1,053	0	-1,053	0	1,053	0	-1,053
0014	0	0	0	0	0	0	0	0	0	4,624	0	-4,624	0	4,624	0	-4,624
0015	0	0	0	0	0	0	0	0	0	576	0	-576	0	576	0	-576
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	21,664	0	-21,664	0	21,664	0	-21,664
0020	0	0	0	0	0	0	0	0	0	587	0	-587	0	587	0	-587
0030	0	0	0	0	0	0	0	0	0	6,110	0	-6,110	0	6,110	0	-6,110
0031	0	0	0	0	0	0	0	0	0	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	0	14,860	0	-14,860	0	14,860	0	-14,860
0050	0	0	0	0	0	0	0	0	0	21,383	0	-21,383	0	21,383	0	-21,383
0060	0	0	0	0	0	0	0	0	0	13,238	0	-13,238	0	13,238	0	-13,238
0070	0	0	0	0	0	0	0	0	0	330	0	-330	0	330	0	-330
0080	0	0	0	0	0	0	0	0	0	36,287	0	-36,287	0	36,287	0	-36,287
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	92,921	0	-92,921	0	92,921	0	-92,921
Total 1000	0	0	0	0	0	0	0	0	0	114,585	0	-114,585	0	114,585	0	-114,585
Total budget	0	0	0	0	0	0	0	0	0	114,585	0	-114,585	0	114,585	0	-114,585

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	15,411	0	-15,411	0	0	0	0	0	0	0	0	0	0	0	0	0	15,411	0	-15,411
0012	0	1,053	0	-1,053	0	0	0	0	0	0	0	0	0	0	0	0	0	1,053	0	-1,053
0014	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0015	0	576	0	-576	0	0	0	0	0	0	0	0	0	0	0	0	0	576	0	-576
Subtotal: *PS*	**0**	**21,664**	**0**	**-21,664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,664**	**0**	**-21,664**
0020	0	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	0	587	0	-587
0030	0	6,110	0	-6,110	0	0	0	0	0	0	0	0	0	0	0	0	0	6,110	0	-6,110
0031	0	125	0	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	-125
0041	0	14,860	0	-14,860	0	0	0	0	0	0	0	0	0	0	0	0	0	14,860	0	-14,860
0050	0	21,383	0	-21,383	0	0	0	0	0	0	0	0	0	0	0	0	0	21,383	0	-21,383
0060	0	13,238	0	-13,238	0	0	0	0	0	0	0	0	0	0	0	0	0	13,238	0	-13,238
0070	0	330	0	-330	0	0	0	0	0	0	0	0	0	0	0	0	0	330	0	-330
0080	0	36,287	0	-36,287	0	0	0	0	0	0	0	0	0	0	0	0	0	36,287	0	-36,287
Subtotal: *NPS*	**0**	**92,921**	**0**	**-92,921**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,921**	**0**	**-92,921**
Total budget	**0**	**114,585**	**0**	**-114,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114,585**	**0**	**-114,585**

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	15,411	0	-15,411	0	15,411	0	-15,411
0012	0	0	0	0	0	0	0	0	0	1,053	0	-1,053	0	1,053	0	-1,053
0014	0	0	0	0	0	0	0	0	0	4,624	0	-4,624	0	4,624	0	-4,624
0015	0	0	0	0	0	0	0	0	0	576	0	-576	0	576	0	-576
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,664**	**0**	**-21,664**	**0**	**21,664**	**0**	**-21,664**
0020	0	0	0	0	0	0	0	0	0	587	0	-587	0	587	0	-587
0030	0	0	0	0	0	0	0	0	0	6,110	0	-6,110	0	6,110	0	-6,110
0031	0	0	0	0	0	0	0	0	0	125	0	-125	0	125	0	-125
0041	0	0	0	0	0	0	0	0	0	14,860	0	-14,860	0	14,860	0	-14,860
0050	0	0	0	0	0	0	0	0	0	21,383	0	-21,383	0	21,383	0	-21,383
0060	0	0	0	0	0	0	0	0	0	13,238	0	-13,238	0	13,238	0	-13,238
0070	0	0	0	0	0	0	0	0	0	330	0	-330	0	330	0	-330
0080	0	0	0	0	0	0	0	0	0	36,287	0	-36,287	0	36,287	0	-36,287
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**92,921**	**0**	**-92,921**	**0**	**92,921**	**0**	**-92,921**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**114,585**	**0**	**-114,585**	**0**	**114,585**	**0**	**-114,585**

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - ES0	$132,793	0.00
Subtotal: Enterprise And Other Funds			**$132,793**	**0.00**
Subtotal: Enterprise and Other			**$132,793**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0600	OPERATING & NON-OPERATING INCOME	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Washington Convention and Sports Authority			**$132,793**	**0.00**

Housing Finance Agency Name	HF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	9,689	9,662	-27	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**9,689**	**9,662**	**-27**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**9,689**	**9,662**	**-27**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	5,034	0	-5,034	0	0	0	0	0	0	0	0	0	0	0	0	0	5,034	0	-5,034
0014	0	1,026	0	-1,026	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	0	-1,026
0015	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: *PS*	0	6,092	0	-6,092	0	0	0	0	0	0	0	0	0	0	0	0	0	6,092	0	-6,092
0020	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0030	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
0031	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
0033	0	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	-76
0034	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	1,700	0	-1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	0	-1,700
0041	0	1,020	0	-1,020	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020	0	-1,020
0070	0	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	190	0	-190
0080	0	295	0	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	-295
Subtotal: *NPS*	0	3,597	0	-3,597	0	0	0	0	0	0	0	0	0	0	0	0	0	3,597	0	-3,597
Total 1000	0	9,689	0	-9,689	0	0	0	0	0	0	0	0	0	0	0	0	0	9,689	0	-9,689
Total budget	0	9,689	0	-9,689	0	0	0	0	0	0	0	0	0	0	0	0	0	9,689	0	-9,689

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	5,034	0	-5,034	0	5,034	0	-5,034
0014	0	0	0	0	0	0	0	0	0	1,026	0	-1,026	0	1,026	0	-1,026
0015	0	0	0	0	0	0	0	0	0	32	0	-32	0	32	0	-32
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	6,092	0	-6,092	0	6,092	0	-6,092
0020	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	0	-100
0030	0	0	0	0	0	0	0	0	0	130	0	-130	0	130	0	-130
0031	0	0	0	0	0	0	0	0	0	66	0	-66	0	66	0	-66
0033	0	0	0	0	0	0	0	0	0	76	0	-76	0	76	0	-76
0034	0	0	0	0	0	0	0	0	0	20	0	-20	0	20	0	-20
0040	0	0	0	0	0	0	0	0	0	1,700	0	-1,700	0	1,700	0	-1,700
0041	0	0	0	0	0	0	0	0	0	1,020	0	-1,020	0	1,020	0	-1,020
0070	0	0	0	0	0	0	0	0	0	190	0	-190	0	190	0	-190
0080	0	0	0	0	0	0	0	0	0	295	0	-295	0	295	0	-295
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	3,597	0	-3,597	0	3,597	0	-3,597
Total 1000	0	0	0	0	0	0	0	0	0	9,689	0	-9,689	0	9,689	0	-9,689
Total budget	0	0	0	0	0	0	0	0	0	9,689	0	-9,689	0	9,689	0	-9,689

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	5,034	0	-5,034	0	0	0	0	0	0	0	0	0	0	0	0	0	5,034	0	-5,034
0014	0	1,026	0	-1,026	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	0	-1,026
0015	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: *PS*	**0**	**6,092**	**0**	**-6,092**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,092**	**0**	**-6,092**
0020	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0030	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
0031	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
0033	0	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	-76
0034	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	1,700	0	-1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	0	-1,700
0041	0	1,020	0	-1,020	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020	0	-1,020
0070	0	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	0	190	0	-190
0080	0	295	0	-295	0	0	0	0	0	0	0	0	0	0	0	0	0	295	0	-295
Subtotal: *NPS*	**0**	**3,597**	**0**	**-3,597**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,597**	**0**	**-3,597**
Total budget	**0**	**9,689**	**0**	**-9,689**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,689**	**0**	**-9,689**

Full Time Employees (FTEs)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	5,034	0	-5,034	0	5,034	0	-5,034
0014	0	0	0	0	0	0	0	0	0	1,026	0	-1,026	0	1,026	0	-1,026
0015	0	0	0	0	0	0	0	0	0	32	0	-32	0	32	0	-32
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,092**	**0**	**-6,092**	**0**	**6,092**	**0**	**-6,092**
0020	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	0	-100
0030	0	0	0	0	0	0	0	0	0	130	0	-130	0	130	0	-130
0031	0	0	0	0	0	0	0	0	0	66	0	-66	0	66	0	-66
0033	0	0	0	0	0	0	0	0	0	76	0	-76	0	76	0	-76
0034	0	0	0	0	0	0	0	0	0	20	0	-20	0	20	0	-20
0040	0	0	0	0	0	0	0	0	0	1,700	0	-1,700	0	1,700	0	-1,700
0041	0	0	0	0	0	0	0	0	0	1,020	0	-1,020	0	1,020	0	-1,020
0070	0	0	0	0	0	0	0	0	0	190	0	-190	0	190	0	-190
0080	0	0	0	0	0	0	0	0	0	295	0	-295	0	295	0	-295
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,597**	**0**	**-3,597**	**0**	**3,597**	**0**	**-3,597**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,689**	**0**	**-9,689**	**0**	**9,689**	**0**	**-9,689**

Full Time Employees (FTEs)

HF0 Housing Finance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HF0	$9,662	0.00
Subtotal: Enterprise And Other Funds			**$9,662**	**0.00**
Subtotal: Enterprise and Other			**$9,662**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0601	OTHER FUND	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Housing Finance Agency			**$9,662**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIVERSITY FUND LEVELS	**0001**										
FUNDING LEVELS	001A	0	0	153,055	153,055	0	0	0	0	0	0
Subtotal: UNIVERSITY FUND LEVELS		**0**	**0**	**153,055**	**153,055**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	1,913	0	-1,913	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	-1	574	0	-574	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	-3	12,132	0	-12,132	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-1	4,356	0	-4,356	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	7,986	0	-7,986	0	0	0	0	0	0
RISK MANAGEMENT	1055	-1	2,547	0	-2,547	0	0	0	0	0	0
LEGAL SERVICES	1060	0	1,270	0	-1,270	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	100	0	-100	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**-5**	**30,879**	**0**	**-30,879**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	269	0	-269	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	1,174	0	-1,174	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-1	2,112	0	-2,112	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**-1**	**3,554**	**0**	**-3,554**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	81	0	-81	0	0	0	0	0	0
CAREER SERVICES	2030	0	185	0	-185	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	1,670	0	-1,670	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	65	0	-65	0	0	0	0	0	0
FINANCIAL AID	2060	-1	2,760	0	-2,760	0	0	0	0	0	0
ATHLETICS DEPARTMENT	2070	-1	2,773	0	-2,773	0	0	0	0	0	0
HEALTH SERVICES	2080	0	319	0	-319	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	0	2,407	0	-2,407	0	0	0	0	0	0
Subtotal: STUDENT AFFAIRS		**-2**	**10,259**	**0**	**-10,259**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**										
MAJOR GIFTS AND DEVELOPMENT	3002	0	352	0	-352	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNICATIONS AND BRANDING	3003	0	350	0	-350	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS	3004	0	308	0	-308	0	0	0	0	0	0
COMMUNICATIONS AND RELATIONS	300B	0	1,010	0	-1,010	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**0**	**2,018**	**0**	**-2,018**	**0**	**0**	**0**	**0**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-3	8,625	0	-8,625	0	0	0	0	0	0
LEARNING RESOURCES	4003	-4	3,378	0	-3,378	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	-3	1,684	0	-1,684	0	0	0	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	0	9,311	0	-9,311	0	0	0	0	0	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-22	7,591	0	-7,591	0	0	0	0	0	0
CONTINUING EDUCATION	4009	0	4,895	0	-4,895	0	0	0	0	0	0
ENGINEERING	4010	-1	3,775	0	-3,775	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	6,343	0	-6,343	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-2	7,944	0	-7,944	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	-6	18,857	0	-18,857	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	199	0	-199	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		**-42**	**72,602**	**0**	**-72,602**	**0**	**0**	**0**	**0**	**0**	**0**
EXECUTIVE DIRECTION	**6000**										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	0	1,198	0	-1,198	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		**0**	**1,198**	**0**	**-1,198**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY COLLEGE (CCI)	**8000**										
ADMINISTRATION (CCI)	C100	-1	9,770	0	-9,770	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-1	7,434	0	-7,434	0	0	0	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	4,136	0	-4,136	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		**-2**	**21,340**	**0**	**-21,340**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		52	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**141,850**	**153,055**	**11,205**	**0**	**0**	**0**	**0**	**0**	**0**

GF0 University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	6,519	0	-6,519	0	0	0	0	0	0	0	0	0	0	0	0	0	6,519	0	-6,519
0012	0	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	169	0	-169
0013	0	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	0	247	0	-247
0014	-5	1,919	0	-1,919	0	0	0	0	0	0	0	0	0	0	0	0	-5	1,919	0	-1,919
0015	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
Subtotal: *PS*	-5	9,124	0	-9,124	0	0	0	0	0	0	0	0	0	0	0	0	-5	9,124	0	-9,124
0020	0	299	0	-299	0	0	0	0	0	0	0	0	0	0	0	0	0	299	0	-299
0030	0	4,089	0	-4,089	0	0	0	0	0	0	0	0	0	0	0	0	0	4,089	0	-4,089
0031	0	1,091	0	-1,091	0	0	0	0	0	0	0	0	0	0	0	0	0	1,091	0	-1,091
0032	0	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	-153
0033	0	1,528	0	-1,528	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528	0	-1,528
0040	0	2,592	0	-2,592	0	0	0	0	0	0	0	0	0	0	0	0	0	2,592	0	-2,592
0041	0	3,176	0	-3,176	0	0	0	0	0	0	0	0	0	0	0	0	0	3,176	0	-3,176
0050	0	8,057	0	-8,057	0	0	0	0	0	0	0	0	0	0	0	0	0	8,057	0	-8,057
0070	0	772	0	-772	0	0	0	0	0	0	0	0	0	0	0	0	0	772	0	-772
Subtotal: *NPS*	0	21,755	0	-21,755	0	0	0	0	0	0	0	0	0	0	0	0	0	21,755	0	-21,755
Total 1000	-5	30,879	0	-30,879	0	0	0	0	0	0	0	0	0	0	0	0	-5	30,879	0	-30,879

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,720	0	-2,720	0	0	0	0	0	0	0	0	0	0	0	0	0	2,720	0	-2,720
0012	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0014	-1	773	0	-773	0	0	0	0	0	0	0	0	0	0	0	0	-1	773	0	-773
Subtotal: *PS*	-1	3,554	0	-3,554	0	0	0	0	0	0	0	0	0	0	0	0	-1	3,554	0	-3,554
Total 100F	-1	3,554	0	-3,554	0	0	0	0	0	0	0	0	0	0	0	0	-1	3,554	0	-3,554

2000 Student Affairs

	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	3,678	0	-3,678	0	0	0	0	0	0	0	0	0	0	0	0	0	3,678	0	-3,678
0012	0	407	0	-407	0	656	0	-656	0	55	0	-55	0	0	0	0	0	1,119	0	-1,119
0013	0	249	0	-249	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0	-249
0014	-3	1,172	0	-1,172	0	188	0	-188	0	16	0	-16	0	0	0	0	-2	1,377	0	-1,377
Subtotal: *PS*	-3	5,506	0	-5,506	0	845	0	-845	0	71	0	-71	0	0	0	0	-2	6,421	0	-6,421
0020	0	270	0	-270	0	0	0	0	0	7	0	-7	0	0	0	0	0	278	0	-278
0040	0	427	0	-427	0	0	0	0	0	0	0	0	0	0	0	0	0	427	0	-427
0041	0	898	0	-898	0	39	0	-39	0	35	0	-35	0	0	0	0	0	972	0	-972
0050	0	460	0	-460	0	1,667	0	-1,667	0	31	0	-31	0	0	0	0	0	2,158	0	-2,158
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	0	2,058	0	-2,058	0	1,706	0	-1,706	0	73	0	-73	0	0	0	0	0	3,838	0	-3,838
Total 2000	-3	7,564	0	-7,564	0	2,551	0	-2,551	0	144	0	-144	0	0	0	0	-2	10,259	0	-10,259

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	944	0	-944	0	0	0	0	0	0	0	0	0	0	0	0	0	944	0	-944
0014	0	245	0	-245	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	-245
Subtotal: *PS*	0	1,189	0	-1,189	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189	0	-1,189
0020	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0040	0	626	0	-626	0	0	0	0	0	0	0	0	0	0	0	0	0	626	0	-626
0041	0	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	-148
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	0	829	0	-829	0	0	0	0	0	0	0	0	0	0	0	0	0	829	0	-829
Total 3000	0	2,018	0	-2,018	0	0	0	0	0	0	0	0	0	0	0	0	0	2,018	0	-2,018

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-23	24,398	0	-24,398	-7	611	0	-611	0	0	0	0	0	0	0	0	-30	25,009	0	-25,009
0012	0	5,716	0	-5,716	0	4,883	0	-4,883	0	580	0	-580	0	0	0	0	0	11,179	0	-11,179
0013	0	700	0	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	700	0	-700
0014	-11	8,643	0	-8,643	-1	1,577	0	-1,577	0	167	0	-167	0	0	0	0	-12	10,386	0	-10,386
Subtotal: *PS*	-34	39,456	0	-39,456	-8	7,070	0	-7,070	0	747	0	-747	0	0	0	0	-42	47,274	0	-47,274
0020	0	2,790	0	-2,790	0	913	0	-913	0	95	0	-95	0	0	0	0	0	3,798	0	-3,798
0040	0	2,535	0	-2,535	0	288	0	-288	0	0	0	0	0	0	0	0	0	2,823	0	-2,823
0041	0	1,625	0	-1,625	0	1,776	0	-1,776	0	297	0	-297	0	0	0	0	0	3,698	0	-3,698
0050	0	6,596	0	-6,596	0	6,929	0	-6,929	0	1,193	0	-1,193	0	0	0	0	0	14,718	0	-14,718
0070	0	291	0	-291	0	0	0	0	0	0	0	0	0	0	0	0	0	291	0	-291
Subtotal: *NPS*	0	13,838	0	-13,838	0	9,906	0	-9,906	0	1,585	0	-1,585	0	0	0	0	0	25,329	0	-25,329
Total 4000	-34	53,294	0	-53,294	-8	16,976	0	-16,976	0	2,332	0	-2,332	0	0	0	0	-42	72,602	0	-72,602

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	642	0	-642	0	0	0	0	0	0	0	0	0	0	0	0	0	642	0	-642
0014	0	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	0	184	0	-184
Subtotal: *PS*	0	826	0	-826	0	0	0	0	0	0	0	0	0	0	0	0	0	826	0	-826
0020	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	0	278	0	-278	0	0	0	0	0	0	0	0	0	0	0	0	0	278	0	-278
0041	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	372	0	-372	0	0	0	0	0	0	0	0	0	0	0	0	0	372	0	-372
Total 6000	0	1,198	0	-1,198	0	0	0	0	0	0	0	0	0	0	0	0	0	1,198	0	-1,198

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	3,375	0	-3,375	0	0	0	0	0	0	0	0	0	0	0	0	-1	3,375	0	-3,375
0012	0	3,680	0	-3,680	0	0	0	0	0	0	0	0	0	0	0	0	0	3,680	0	-3,680
0013	0	4,209	0	-4,209	0	0	0	0	0	0	0	0	0	0	0	0	0	4,209	0	-4,209
0014	-1	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	-1	2,025	0	-2,025
Subtotal: *PS*	-2	13,288	0	-13,288	0	0	0	0	0	0	0	0	0	0	0	0	-2	13,288	0	-13,288
0020	0	232	0	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	-232
0030	0	840	0	-840	0	0	0	0	0	0	0	0	0	0	0	0	0	840	0	-840
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0032	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0033	0	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	-260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	618	0	-618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	0	-618
0041	0	752	0	-752	0	0	0	0	0	0	0	0	0	0	0	0	0	752	0	-752
0050	0	580	0	-580	0	0	0	0	0	0	0	0	0	0	0	0	0	580	0	-580
0070	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
Subtotal: *NPS*	0	8,052	0	-8,052	0	0	0	0	0	0	0	0	0	0	0	0	0	8,052	0	-8,052
Total 8000	-2	21,340	0	-21,340	0	0	0	0	0	0	0	0	0	0	0	0	-2	21,340	0	-21,340

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	44	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *PS*	44	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Total 9960	44	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Total budget	0	119,847	0	-119,847	0	19,527	0	-19,527	0	2,476	0	-2,476	0	0	0	0	0	141,850	0	-141,850

GF0 University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	3,731	0	-3,731	0	0	0	0	0	2,788	0	-2,788	0	6,519	0	-6,519
0012	0	169	0	-169	0	0	0	0	0	0	0	0	0	169	0	-169
0013	0	38	0	-38	0	0	0	0	0	209	0	-209	0	247	0	-247
0014	-1	1,119	0	-1,119	0	0	0	0	-4	800	0	-800	-5	1,919	0	-1,919
0015	0	76	0	-76	0	0	0	0	0	195	0	-195	0	271	0	-271
Subtotal: *PS*	-1	5,132	0	-5,132	0	0	0	0	-4	3,992	0	-3,992	-5	9,124	0	-9,124
0020	0	84	0	-84	0	0	0	0	0	215	0	-215	0	299	0	-299
0030	0	4,089	0	-4,089	0	0	0	0	0	0	0	0	0	4,089	0	-4,089
0031	0	717	0	-717	0	0	0	0	0	374	0	-374	0	1,091	0	-1,091
0032	0	153	0	-153	0	0	0	0	0	0	0	0	0	153	0	-153
0033	0	1,528	0	-1,528	0	0	0	0	0	0	0	0	0	1,528	0	-1,528
0040	0	0	0	0	0	0	0	0	0	2,592	0	-2,592	0	2,592	0	-2,592
0041	0	1,137	0	-1,137	0	0	0	0	0	2,039	0	-2,039	0	3,176	0	-3,176
0050	0	449	0	-449	0	0	0	0	0	7,607	0	-7,607	0	8,057	0	-8,057
0070	0	106	0	-106	0	0	0	0	0	666	0	-666	0	772	0	-772
Subtotal: *NPS*	0	8,263	0	-8,263	0	0	0	0	0	13,492	0	-13,492	0	21,755	0	-21,755
Total 1000	-1	13,395	0	-13,395	0	0	0	0	-4	17,484	0	-17,484	-5	30,879	0	-30,879

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,720	0	-2,720	0	0	0	0	0	0	0	0	0	2,720	0	-2,720
0012	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0014	-1	773	0	-773	0	0	0	0	0	0	0	0	-1	773	0	-773
Subtotal: *PS*	-1	3,554	0	-3,554	0	0	0	0	0	0	0	0	-1	3,554	0	-3,554
Total 100F	-1	3,554	0	-3,554	0	0	0	0	0	0	0	0	-1	3,554	0	-3,554

2000 Student Affairs

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,124	0	-2,124	0	0	0	0	0	1,554	0	-1,554	0	3,678	0	-3,678
0012	0	146	0	-146	0	0	0	0	0	261	0	-261	0	407	0	-407
0013	0	61	0	-61	0	0	0	0	0	187	0	-187	0	249	0	-249
0014	-2	652	0	-652	0	0	0	0	0	521	0	-521	-3	1,172	0	-1,172
Subtotal: *PS*	-2	2,983	0	-2,983	0	0	0	0	0	2,523	0	-2,523	-3	5,506	0	-5,506
0020	0	0	0	0	0	0	0	0	0	270	0	-270	0	270	0	-270
0040	0	0	0	0	0	0	0	0	0	427	0	-427	0	427	0	-427
0041	0	50	0	-50	0	0	0	0	0	848	0	-848	0	898	0	-898
0050	0	0	0	0	0	0	0	0	0	460	0	-460	0	460	0	-460
0070	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: *NPS*	0	50	0	-50	0	0	0	0	0	2,008	0	-2,008	0	2,058	0	-2,058
Total 2000	-2	3,033	0	-3,033	0	0	0	0	0	4,531	0	-4,531	-3	7,564	0	-7,564

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	435	0	-435	0	0	0	0	0	509	0	-509	0	944	0	-944
0014	0	125	0	-125	0	0	0	0	0	120	0	-120	0	245	0	-245
Subtotal: *PS*	0	560	0	-560	0	0	0	0	0	629	0	-629	0	1,189	0	-1,189
0020	0	0	0	0	0	0	0	0	0	49	0	-49	0	49	0	-49
0040	0	0	0	0	0	0	0	0	0	626	0	-626	0	626	0	-626
0041	0	0	0	0	0	0	0	0	0	148	0	-148	0	148	0	-148
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	829	0	-829	0	829	0	-829
Total 3000	0	560	0	-560	0	0	0	0	0	1,459	0	-1,459	0	2,018	0	-2,018

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-23	20,613	0	-20,613	0	0	0	0	0	3,785	0	-3,785	-23	24,398	0	-24,398
0012	0	2,155	0	-2,155	0	0	0	0	0	3,560	0	-3,560	0	5,716	0	-5,716
0013	0	0	0	0	0	0	0	0	0	700	0	-700	0	700	0	-700
0014	-10	6,535	0	-6,535	0	0	0	0	-1	2,108	0	-2,108	-11	8,643	0	-8,643
Subtotal: *PS*	-33	29,303	0	-29,303	0	0	0	0	-1	10,153	0	-10,153	-34	39,456	0	-39,456
0020	0	0	0	0	0	0	0	0	0	2,790	0	-2,790	0	2,790	0	-2,790
0040	0	0	0	0	0	0	0	0	0	2,535	0	-2,535	0	2,535	0	-2,535
0041	0	0	0	0	0	0	0	0	0	1,625	0	-1,625	0	1,625	0	-1,625
0050	0	850	0	-850	0	0	0	0	0	5,746	0	-5,746	0	6,596	0	-6,596
0070	0	0	0	0	0	0	0	0	0	291	0	-291	0	291	0	-291
Subtotal: *NPS*	0	850	0	-850	0	0	0	0	0	12,988	0	-12,988	0	13,838	0	-13,838
Total 4000	-33	30,153	0	-30,153	0	0	0	0	-1	23,141	0	-23,141	-34	53,294	0	-53,294

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	566	0	-566	0	0	0	0	0	76	0	-76	0	642	0	-642
0014	0	162	0	-162	0	0	0	0	0	22	0	-22	0	184	0	-184
Subtotal: *PS*	0	728	0	-728	0	0	0	0	0	98	0	-98	0	826	0	-826
0020	0	0	0	0	0	0	0	0	0	24	0	-24	0	24	0	-24
0040	0	0	0	0	0	0	0	0	0	278	0	-278	0	278	0	-278
0041	0	0	0	0	0	0	0	0	0	70	0	-70	0	70	0	-70
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	372	0	-372	0	372	0	-372
Total 6000	0	728	0	-728	0	0	0	0	0	470	0	-470	0	1,198	0	-1,198

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,597	0	-2,597	0	0	0	0	-1	777	0	-777	-1	3,375	0	-3,375
0012	0	2,886	0	-2,886	0	0	0	0	0	794	0	-794	0	3,680	0	-3,680
0013	0	954	0	-954	0	0	0	0	0	3,255	0	-3,255	0	4,209	0	-4,209
0014	-1	1,574	0	-1,574	0	0	0	0	0	451	0	-451	-1	2,025	0	-2,025
Subtotal: *PS*	-1	8,011	0	-8,011	0	0	0	0	-1	5,277	0	-5,277	-2	13,288	0	-13,288
0020	0	169	0	-169	0	0	0	0	0	63	0	-63	0	232	0	-232
0030	0	840	0	-840	0	0	0	0	0	0	0	0	0	840	0	-840
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0032	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0033	0	260	0	-260	0	0	0	0	0	0	0	0	0	260	0	-260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	587	0	-587	0	0	0	0	0	30	0	-30	0	618	0	-618
0041	0	717	0	-717	0	0	0	0	0	34	0	-34	0	752	0	-752
0050	0	0	0	0	0	0	0	0	0	580	0	-580	0	580	0	-580
0070	0	57	0	-57	0	0	0	0	0	87	0	-87	0	144	0	-144
Subtotal: *NPS*	0	7,257	0	-7,257	0	0	0	0	0	795	0	-795	0	8,052	0	-8,052
Total 8000	-1	15,268	0	-15,268	0	0	0	0	-1	6,072	0	-6,072	-2	21,340	0	-21,340

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	39	0	0	0	0	0	0	0	6	0	0	0	44	0	0	0
Subtotal: *PS*	39	0	0	0	0	0	0	0	6	0	0	0	44	0	0	0
Total 9960	39	0	0	0	0	0	0	0	6	0	0	0	44	0	0	0
Total budget	0	66,691	0	-66,691	0	0	0	0	0	53,157	0	-53,157	0	119,847	0	-119,847

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-24	42,275	0	-42,275	-7	611	0	-611	0	0	0	0	0	0	0	0	-31	42,886	0	-42,886
0012	0	10,032	0	-10,032	0	5,539	0	-5,539	0	635	0	-635	0	0	0	0	0	16,207	0	-16,207
0013	0	5,404	0	-5,404	0	0	0	0	0	0	0	0	0	0	0	0	0	5,404	0	-5,404
0014	24	14,961	0	-14,961	7	1,765	0	-1,765	0	182	0	-182	0	0	0	0	31	16,909	0	-16,909
0015	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
Subtotal: *PS*	**0**	**72,943**	**0**	**-72,943**	**0**	**7,915**	**0**	**-7,915**	**0**	**817**	**0**	**-817**	**0**	**0**	**0**	**0**	**0**	**81,676**	**0**	**-81,676**
0020	0	3,665	0	-3,665	0	913	0	-913	0	102	0	-102	0	0	0	0	0	4,680	0	-4,680
0030	0	4,929	0	-4,929	0	0	0	0	0	0	0	0	0	0	0	0	0	4,929	0	-4,929
0031	0	1,092	0	-1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	0	-1,092
0032	0	4,777	0	-4,777	0	0	0	0	0	0	0	0	0	0	0	0	0	4,777	0	-4,777
0033	0	1,788	0	-1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	-1,788
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	7,075	0	-7,075	0	288	0	-288	0	0	0	0	0	0	0	0	0	7,363	0	-7,363
0041	0	6,669	0	-6,669	0	1,815	0	-1,815	0	332	0	-332	0	0	0	0	0	8,816	0	-8,816
0050	0	15,692	0	-15,692	0	8,596	0	-8,596	0	1,224	0	-1,224	0	0	0	0	0	25,512	0	-25,512
0070	0	1,217	0	-1,217	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	0	-1,217
Subtotal: *NPS*	**0**	**46,904**	**0**	**-46,904**	**0**	**11,612**	**0**	**-11,612**	**0**	**1,658**	**0**	**-1,658**	**0**	**0**	**0**	**0**	**0**	**60,174**	**0**	**-60,174**
Total budget	**0**	**119,847**	**0**	**-119,847**	**0**	**19,527**	**0**	**-19,527**	**0**	**2,476**	**0**	**-2,476**	**0**	**0**	**0**	**0**	**0**	**141,850**	**0**	**-141,850**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	562	0	-562	0	9	0	-9	0	0	0	0	0	0	0	0	0	572	0	-572
0012	0	198	0	-198	0	157	0	-157	0	22	0	-22	0	0	0	0	0	377	0	-377
Total FTEs	**0**	**760**	**0**	**-760**	**0**	**166**	**0**	**-166**	**0**	**22**	**0**	**-22**	**0**	**0**	**0**	**0**	**0**	**948**	**0**	**-948**

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-23	32,786	0	-32,786	0	0	0	0	-1	9,489	0	-9,489	-24	42,275	0	-42,275
0012	0	5,417	0	-5,417	0	0	0	0	0	4,616	0	-4,616	0	10,032	0	-10,032
0013	0	1,053	0	-1,053	0	0	0	0	0	4,351	0	-4,351	0	5,404	0	-5,404
0014	23	10,939	0	-10,939	0	0	0	0	1	4,022	0	-4,022	24	14,961	0	-14,961
0015	0	76	0	-76	0	0	0	0	0	195	0	-195	0	271	0	-271
Subtotal: *PS*	**0**	**50,271**	**0**	**-50,271**	**0**	**0**	**0**	**0**	**0**	**22,673**	**0**	**-22,673**	**0**	**72,943**	**0**	**-72,943**
0020	0	253	0	-253	0	0	0	0	0	3,411	0	-3,411	0	3,665	0	-3,665
0030	0	4,929	0	-4,929	0	0	0	0	0	0	0	0	0	4,929	0	-4,929
0031	0	718	0	-718	0	0	0	0	0	374	0	-374	0	1,092	0	-1,092
0032	0	4,777	0	-4,777	0	0	0	0	0	0	0	0	0	4,777	0	-4,777
0033	0	1,788	0	-1,788	0	0	0	0	0	0	0	0	0	1,788	0	-1,788
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	587	0	-587	0	0	0	0	0	6,488	0	-6,488	0	7,075	0	-7,075
0041	0	1,904	0	-1,904	0	0	0	0	0	4,765	0	-4,765	0	6,669	0	-6,669
0050	0	1,299	0	-1,299	0	0	0	0	0	14,393	0	-14,393	0	15,692	0	-15,692
0070	0	163	0	-163	0	0	0	0	0	1,054	0	-1,054	0	1,217	0	-1,217
Subtotal: *NPS*	**0**	**16,420**	**0**	**-16,420**	**0**	**0**	**0**	**0**	**0**	**30,484**	**0**	**-30,484**	**0**	**46,904**	**0**	**-46,904**
Total budget	**0**	**66,691**	**0**	**-66,691**	**0**	**0**	**0**	**0**	**0**	**53,157**	**0**	**-53,157**	**0**	**119,847**	**0**	**-119,847**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	430	0	-430	0	0	0	0	0	132	0	-132	0	562	0	-562
0012	0	93	0	-93	0	0	0	0	0	105	0	-105	0	198	0	-198
Total FTEs	**0**	**523**	**0**	**-523**	**0**	**0**	**0**	**0**	**0**	**237**	**0**	**-237**	**0**	**760**	**0**	**-760**

GF0 University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GF0	$153,055	948.40
Subtotal: Enterprise And Other Funds			**$153,055**	**948.40**
Subtotal: Enterprise and Other			**$153,055**	**948.40**
Total: University of the District of Columbia			**$153,055**	**948.40**

D.C. Public Library Trust Fund Name	UW0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCPL TRUST FUNDS	**0001**										
THEODORE NOYES TRUST FUNDS	0010	3	7	7	0	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**3**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DCPL TRUST FUNDS	**0002**										
PEABODY TRUST FUNDS	0020	1	10	10	0	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**1**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Public Library Trust Fund		**4**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

UW0 D.C. Public Library Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: *NPS*	3	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	-7
Total 0001	3	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	-7

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
Total 0002	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	-10
Total budget	4	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	-17

UW0 D.C. Public Library Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0040	0	0	0	0	0	0	0	0	3	3	0	-3	3	3	0	-3
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	7	0	-7	3	7	0	-7
Total 0001	0	0	0	0	0	0	0	0	3	7	0	-7	3	7	0	-7

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0040	0	0	0	0	0	0	0	0	1	3	0	-3	1	3	0	-3
0070	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	10	0	-10	1	10	0	-10
Total 0002	0	0	0	0	0	0	0	0	1	10	0	-10	1	10	0	-10
Total budget	0	0	0	0	0	0	0	0	4	17	0	-17	4	17	0	-17

UW0 D.C. Public Library Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	**4**	**17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**17**	**0**	**-17**
Total budget	**4**	**17**	**0**	**-17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**17**	**0**	**-17**

Full Time Employees (FTEs)

UW0 D.C. Public Library Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	8	0	-8	0	8	0	-8
0040	0	0	0	0	0	0	0	0	4	6	0	-6	4	6	0	-6
0070	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**17**	**0**	**-17**	**4**	**17**	**0**	**-17**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**17**	**0**	**-17**	**4**	**17**	**0**	**-17**

Full Time Employees (FTEs)

UW0 D.C. Public Library Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6222	THEODORE W NOYES TRUST FUND - DCPL	$7	0.00
	6223	GEORGETOWN PEABODY TRUST FUND - DCPL	$10	0.00
Subtotal: Enterprise And Other Funds			**$17**	**0.00**
Subtotal: Enterprise and Other			**$17**	**0.00**
Total: D.C. Public Library Trust Fund			**$17**	**0.00**

Unemployment Compensation Trust Fund Name	UI0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	255,645	480,000	367,000	-113,000	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**255,645**	**480,000**	**367,000**	**-113,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Compensation Trust Fund		**255,645**	**480,000**	**367,000**	**-113,000**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	255,645	480,000	0	-480,000	0	0	0	0	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000
Subtotal: *NPS*	255,645	480,000	0	-480,000	0	0	0	0	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000
Total 2000	255,645	480,000	0	-480,000	0	0	0	0	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000
Total budget	255,645	480,000	0	-480,000	0	0	0	0	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000	255,645	480,000	0	-480,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000	255,645	480,000	0	-480,000
Total 2000	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000	255,645	480,000	0	-480,000
Total budget	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000	255,645	480,000	0	-480,000

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	255,645	480,000	0	-480,000	0	0	0	0	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000
Subtotal: *NPS*	**255,645**	**480,000**	**0**	**-480,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**255,645**	**480,000**	**0**	**-480,000**
Total budget	**255,645**	**480,000**	**0**	**-480,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**255,645**	**480,000**	**0**	**-480,000**

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	255,645	480,000	0	-480,000	255,645	480,000	0	-480,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**255,645**	**480,000**	**0**	**-480,000**	**255,645**	**480,000**	**0**	**-480,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**255,645**	**480,000**	**0**	**-480,000**	**255,645**	**480,000**	**0**	**-480,000**

Full Time Employees (FTEs)

UI0 Unemployment Compensation Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6224	DC GOVERNMENT	$10,000	0.00
	6225	UI-UCFE	$10,000	0.00
	6226	CONT. UNEMP. INSU.	$175,000	0.00
	6227	UI-UCX	$2,000	0.00
	6228	DUE TO OTHER STATES	$20,000	0.00
	6229	UI BENEFITS - TEMPORARY EXTENSION	$150,000	0.00
Subtotal: Enterprise And Other Funds			**$367,000**	**0.00**
Subtotal: Enterprise and Other			**$367,000**	**0.00**
Total: Unemployment Compensation Trust Fund			**$367,000**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,539	4,514	4,357	-157	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	51,387	138,162	36,065	-102,097	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**55,926**	**142,676**	**40,422**	**-102,255**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**55,926**	**142,676**	**40,422**	**-102,255**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Subtotal: *NPS*	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Total 1000	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Total budget	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Subtotal: *NPS*	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Total 1000	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Total budget	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	55,926	142,676	0	-142,676	0	0	0	0	0	0	0	0	0	0	0	0	55,926	142,676	0	-142,676
Subtotal: *NPS*	**55,926**	**142,676**	**0**	**-142,676**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,926**	**142,676**	**0**	**-142,676**
Total budget	**55,926**	**142,676**	**0**	**-142,676**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,926**	**142,676**	**0**	**-142,676**

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	55,926	75,745	0	-75,745	0	66,931	0	-66,931	55,926	142,676	0	-142,676
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**55,926**	**75,745**	**0**	**-75,745**	**0**	**66,931**	**0**	**-66,931**	**55,926**	**142,676**	**0**	**-142,676**
Total budget	**0**	**0**	**0**	**0**	**55,926**	**75,745**	**0**	**-75,745**	**0**	**66,931**	**0**	**-66,931**	**55,926**	**142,676**	**0**	**-142,676**

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	$4,357	0.00
	6113	HOUSING PRODUCTION TRUST FUND	$36,065	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$40,422**	**0.00**
Subtotal: Enterprise and Other			**$40,422**	**0.00**
Total: Housing Production Trust Fund			**$40,422**	**0.00**

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	40,746	63,931	60,439	-3,492	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**40,746**	**63,931**	**60,439**	**-3,492**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**40,746**	**63,931**	**60,439**	**-3,492**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	29,881	53,239	0	-53,239	0	0	0	0	0	0	0	0	0	0	0	0	29,881	53,239	0	-53,239
0080	10,865	10,692	0	-10,692	0	0	0	0	0	0	0	0	0	0	0	0	10,865	10,692	0	-10,692
Subtotal: *NPS*	40,746	63,931	0	-63,931	0	0	0	0	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931
Total 1000	40,746	63,931	0	-63,931	0	0	0	0	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931
Total budget	40,746	63,931	0	-63,931	0	0	0	0	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	29,881	53,239	0	-53,239	29,881	53,239	0	-53,239
0080	0	0	0	0	0	0	0	0	10,865	10,692	0	-10,692	10,865	10,692	0	-10,692
Subtotal: *NPS*	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931	40,746	63,931	0	-63,931
Total 1000	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931	40,746	63,931	0	-63,931
Total budget	0	0	0	0	0	0	0	0	40,746	63,931	0	-63,931	40,746	63,931	0	-63,931

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	29,881	53,239	0	-53,239	0	0	0	0	0	0	0	0	0	0	0	0	29,881	53,239	0	-53,239
0080	10,865	10,692	0	-10,692	0	0	0	0	0	0	0	0	0	0	0	0	10,865	10,692	0	-10,692
Subtotal: *NPS*	**40,746**	**63,931**	**0**	**-63,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,746**	**63,931**	**0**	**-63,931**
Total budget	**40,746**	**63,931**	**0**	**-63,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,746**	**63,931**	**0**	**-63,931**

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	29,881	53,239	0	-53,239	29,881	53,239	0	-53,239
0080	0	0	0	0	0	0	0	0	10,865	10,692	0	-10,692	10,865	10,692	0	-10,692
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,746**	**63,931**	**0**	**-63,931**	**40,746**	**63,931**	**0**	**-63,931**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,746**	**63,931**	**0**	**-63,931**	**40,746**	**63,931**	**0**	**-63,931**

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6205	TAX INCREMENT FINANCING PROGRAM	$0	0.00
Subtotal: Enterprise And Other Funds			**$0**	**0.00**
Enterprise And Other Funds-Dedicated Tax				
	6116	TAX INCREMENT FINANCING PROGRAM	$60,439	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$60,439**	**0.00**
Subtotal: Enterprise and Other			**$60,439**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0418	TAX INCREMENT FINANCING PROGRAM	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$60,439**	**0.00**

Ballpark Revenue Fund Name	BK0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE & TREASURY	4100	4,995	5,500	5,572	72	0	0	0	0	0	0
OFFICE OF TAX & REVENUE	4200	45,376	47,960	29,828	-18,132	0	0	0	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	121	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**50,492**	**53,460**	**35,400**	**-18,060**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	31,755	33,510	33,400	-110	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**31,755**	**33,510**	**33,400**	**-110**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**82,247**	**86,970**	**68,800**	**-18,170**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
Subtotal: *NPS*	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
Total 4000	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Subtotal: *NPS*	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Total 8000	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Total budget	82,247	86,970	0	-86,970	0	0	0	0	0	0	0	0	0	0	0	0	82,247	86,970	0	-86,970

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
Subtotal: *NPS*	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
Total 4000	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Subtotal: *NPS*	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Total 8000	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Total budget	0	0	0	0	72,136	75,970	0	-75,970	10,111	11,000	0	-11,000	82,247	86,970	0	-86,970

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	50,492	53,460	0	-53,460	0	0	0	0	0	0	0	0	0	0	0	0	50,492	53,460	0	-53,460
0080	31,755	33,510	0	-33,510	0	0	0	0	0	0	0	0	0	0	0	0	31,755	33,510	0	-33,510
Subtotal: *NPS*	**82,247**	**86,970**	**0**	**-86,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,247**	**86,970**	**0**	**-86,970**
Total budget	**82,247**	**86,970**	**0**	**-86,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,247**	**86,970**	**0**	**-86,970**

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	45,376	47,960	0	-47,960	5,116	5,500	0	-5,500	50,492	53,460	0	-53,460
0080	0	0	0	0	26,760	28,010	0	-28,010	4,995	5,500	0	-5,500	31,755	33,510	0	-33,510
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**72,136**	**75,970**	**0**	**-75,970**	**10,111**	**11,000**	**0**	**-11,000**	**82,247**	**86,970**	**0**	**-86,970**
Total budget	**0**	**0**	**0**	**0**	**72,136**	**75,970**	**0**	**-75,970**	**10,111**	**11,000**	**0**	**-11,000**	**82,247**	**86,970**	**0**	**-86,970**

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6201	DEBT SRV FROM SPECIAL SRC BASEBALL	$5,572	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$5,572	0.00
Subtotal: Enterprise And Other Funds			**$11,144**	**0.00**
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	$27,828	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$29,828	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$57,656**	**0.00**
Subtotal: Enterprise and Other			**$68,800**	**0.00**
Total: Ballpark Revenue Fund			**$68,800**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**										
REPAYMENT OF PILOT FINANCING	1100	10,949	16,341	15,882	-459	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**10,949**	**16,341**	**15,882**	**-459**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**10,949**	**16,341**	**15,882**	**-459**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	0	0	0
0080	10,553	16,341	0	-16,341	0	0	0	0	0	0	0	0	0	0	0	0	10,553	16,341	0	-16,341
Subtotal: *NPS*	10,949	16,341	0	-16,341	0	0	0	0	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341
Total 1000	10,949	16,341	0	-16,341	0	0	0	0	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341
Total budget	10,949	16,341	0	-16,341	0	0	0	0	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	396	0	0	0	396	0	0	0
0080	0	0	0	0	0	0	0	0	10,553	16,341	0	-16,341	10,553	16,341	0	-16,341
Subtotal: *NPS*	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341	10,949	16,341	0	-16,341
Total 1000	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341	10,949	16,341	0	-16,341
Total budget	0	0	0	0	0	0	0	0	10,949	16,341	0	-16,341	10,949	16,341	0	-16,341

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	0	0	0
0080	10,553	16,341	0	-16,341	0	0	0	0	0	0	0	0	0	0	0	0	10,553	16,341	0	-16,341
Subtotal: *NPS*	**10,949**	**16,341**	**0**	**-16,341**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,949**	**16,341**	**0**	**-16,341**
Total budget	**10,949**	**16,341**	**0**	**-16,341**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,949**	**16,341**	**0**	**-16,341**

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	396	0	0	0	396	0	0	0
0080	0	0	0	0	0	0	0	0	10,553	16,341	0	-16,341	10,553	16,341	0	-16,341
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,949**	**16,341**	**0**	**-16,341**	**10,949**	**16,341**	**0**	**-16,341**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,949**	**16,341**	**0**	**-16,341**	**10,949**	**16,341**	**0**	**-16,341**

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds-Dedicated Tax				
	6115	PILOT	$15,882	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$15,882**	**0.00**
Subtotal: Enterprise and Other			**$15,882**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	0440	PILOT	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Repayment of PILOT Financing			**$15,882**	**0.00**

Not for Profit Hospital Corporation Name	HW0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	110,000	112,000	2,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**110,000**	**112,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not for Profit Hospital Corporation		**0**	**110,000**	**112,000**	**2,000**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	110,000	0	-110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	0	-110,000
Subtotal: *NPS*	0	110,000	0	-110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	0	-110,000
Total 1000	0	110,000	0	-110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	0	-110,000
Total budget	0	110,000	0	-110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	0	-110,000

HW0 Not for Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	110,000	0	-110,000	0	110,000	0	-110,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	110,000	0	-110,000	0	110,000	0	-110,000
Total 1000	0	0	0	0	0	0	0	0	0	110,000	0	-110,000	0	110,000	0	-110,000
Total budget	0	0	0	0	0	0	0	0	0	110,000	0	-110,000	0	110,000	0	-110,000

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	110,000	0	-110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	0	-110,000
Subtotal: *NPS*	**0**	**110,000**	**0**	**-110,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110,000**	**0**	**-110,000**
Total budget	**0**	**110,000**	**0**	**-110,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110,000**	**0**	**-110,000**

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	110,000	0	-110,000	0	110,000	0	-110,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110,000**	**0**	**-110,000**	**0**	**110,000**	**0**	**-110,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110,000**	**0**	**-110,000**	**0**	**110,000**	**0**	**-110,000**

Full Time Employees (FTEs)

HW0 Not for Profit Hospital Corporation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - HW0	$112,000	0.00
Subtotal: Enterprise And Other Funds			**$112,000**	**0.00**
Subtotal: Enterprise and Other			**$112,000**	**0.00**
General Fund				
Special Purpose Revenue Funds				
	6000	NFPHC SPR	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Not for Profit Hospital Corporation			**$112,000**	**0.00**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	159	301	142	0	0	0	0	0	0
TRAINING	1015	0	55	35	-20	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	9,521	14,295	1,614	-12,681	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	50	1,187	1,083	-105	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	99	30,350	9,107	-21,243	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	300	100	-200	0	0	0	0	0	0
LEGAL SERVICES	1060	261	608	1,025	417	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
COMMUNICATIONS	1080	215	441	486	45	0	0	0	0	0	0
CUSTOMER SERVICE	1085	58	174	329	155	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	586	1,129	2,734	1,605	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**10,790**	**48,711**	**16,815**	**-31,896**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	101	120	19	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-35	213	124	-89	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	35	642	422	-220	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**956**	**666**	**-290**	**0**	**0**	**0**	**0**	**0**	**0**
PLAN MANAGEMENT PROGRAM	**2000**										
PLAN MANAGEMENT SUPPORT SERVICE	2010	55	243	5,919	5,676	0	0	0	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		**55**	**243**	**5,919**	**5,676**	**0**	**0**	**0**	**0**	**0**	**0**
ELIGIBILITY AND ENROLLMENT PROGRAM	**3000**										
ELIGIBILITY & ENROLLMENT SUPPORT SVCE	3010	20	243	2,698	2,454	0	0	0	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		**20**	**243**	**2,698**	**2,454**	**0**	**0**	**0**	**0**	**0**	**0**
S.H.O.P. OPERATIONS PROGRAM	**4000**										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	20	243	373	130	0	0	0	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		**20**	**243**	**373**	**130**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**										
CONSUMER EDUC & OUTREACH SUPPORT SVCE	5010	0	15,200	1,479	-13,721	0	0	0	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**0**	**15,200**	**1,479**	**-13,721**	**0**	**0**	**0**	**0**	**0**	**0**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS DEVELOPMENT PROGRAM	**6000**										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	30	544	802	258	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		**30**	**544**	**802**	**258**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**10,915**	**66,140**	**28,751**	**-37,389**	**0**	**0**	**0**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,475	2,401	0	-2,401	0	0	0	0	0	0	0	0	0	0	0	0	1,475	2,401	0	-2,401
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	176	552	0	-552	0	0	0	0	0	0	0	0	0	0	0	0	176	552	0	-552
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,676	2,953	0	-2,953	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,953	0	-2,953
0020	14	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	14	12	0	-12
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0040	51	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	51	131	0	-131
0041	8,534	44,759	0	-44,759	0	0	0	0	0	0	0	0	0	0	0	0	8,534	44,759	0	-44,759
0050	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	0	0	0
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	9,114	45,758	0	-45,758	0	0	0	0	0	0	0	0	0	0	0	0	9,114	45,758	0	-45,758
Total 1000	10,790	48,711	0	-48,711	0	0	0	0	0	0	0	0	0	0	0	0	10,790	48,711	0	-48,711

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	-514
0014	0	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	-118
Subtotal: *PS*	0	632	0	-632	0	0	0	0	0	0	0	0	0	0	0	0	0	632	0	-632
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	-320
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	324	0	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	324	0	-324
Total 100F	0	956	0	-956	0	0	0	0	0	0	0	0	0	0	0	0	0	956	0	-956

2000 Plan Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	50	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	55	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	55	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 2000	55	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	55	243	0	-243

3000 Eligibility And Enrollment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	15	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	20	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	20	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 3000	20	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	20	243	0	-243

4000 S.H.O.P. Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	15	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	20	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	20	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 4000	20	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	20	243	0	-243

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200
Subtotal: *NPS*	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200
Total 5000	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200

6000 Business Development Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	25	441	0	-441	0	0	0	0	0	0	0	0	0	0	0	0	25	441	0	-441

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	5	101	0	-101
Subtotal: *PS*	30	542	0	-542	0	0	0	0	0	0	0	0	0	0	0	0	30	542	0	-542
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total 6000	30	544	0	-544	0	0	0	0	0	0	0	0	0	0	0	0	30	544	0	-544
Total budget	10,915	66,140	0	-66,140	0	0	0	0	0	0	0	0	0	0	0	0	10,915	66,140	0	-66,140

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,475	2,401	0	-2,401	1,475	2,401	0	-2,401
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	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	176	552	0	-552	176	552	0	-552
0015	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	1,676	2,953	0	-2,953	1,676	2,953	0	-2,953
0020	0	0	0	0	0	0	0	0	14	12	0	-12	14	12	0	-12
0031	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0032	0	0	0	0	0	0	0	0	0	780	0	-780	0	780	0	-780
0040	0	0	0	0	0	0	0	0	51	131	0	-131	51	131	0	-131
0041	0	0	0	0	0	0	0	0	8,534	44,759	0	-44,759	8,534	44,759	0	-44,759
0050	0	0	0	0	0	0	0	0	464	0	0	0	464	0	0	0
0070	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	9,114	45,758	0	-45,758	9,114	45,758	0	-45,758
Total 1000	0	0	0	0	0	0	0	0	10,790	48,711	0	-48,711	10,790	48,711	0	-48,711

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	514	0	-514	0	514	0	-514
0014	0	0	0	0	0	0	0	0	0	118	0	-118	0	118	0	-118
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	632	0	-632	0	632	0	-632
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
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	320	0	-320	0	320	0	-320
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	324	0	-324	0	324	0	-324
Total 100F	0	0	0	0	0	0	0	0	0	956	0	-956	0	956	0	-956

2000 Plan Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	50	197	0	-197	50	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	55	242	0	-242	55	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0032	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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total 2000	0	0	0	0	0	0	0	0	55	243	0	-243	55	243	0	-243

3000 Eligibility And Enrollment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	15	197	0	-197	15	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	20	242	0	-242	20	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
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	1	0	-1	0	1	0	-1
Total 3000	0	0	0	0	0	0	0	0	20	243	0	-243	20	243	0	-243

4000 S.H.O.P. Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	15	197	0	-197	15	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	20	242	0	-242	20	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total 4000	0	0	0	0	0	0	0	0	20	243	0	-243	20	243	0	-243

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
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	15,200	0	-15,200	0	15,200	0	-15,200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	15,200	0	-15,200	0	15,200	0	-15,200
Total 5000	0	0	0	0	0	0	0	0	0	15,200	0	-15,200	0	15,200	0	-15,200

6000 Business Development Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	25	441	0	-441	25	441	0	-441

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	5	101	0	-101	5	101	0	-101
Subtotal: *PS*	0	0	0	0	0	0	0	0	30	542	0	-542	30	542	0	-542
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Total 6000	0	0	0	0	0	0	0	0	30	544	0	-544	30	544	0	-544
Total budget	0	0	0	0	0	0	0	0	10,915	66,140	0	-66,140	10,915	66,140	0	-66,140

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,580	3,946	0	-3,946	0	0	0	0	0	0	0	0	0	0	0	0	1,580	3,946	0	-3,946
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	196	908	0	-908	0	0	0	0	0	0	0	0	0	0	0	0	196	908	0	-908
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	**1,801**	**4,853**	**0**	**-4,853**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,801**	**4,853**	**0**	**-4,853**
0020	14	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	14	22	0	-22
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0040	51	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	51	131	0	-131
0041	8,534	45,079	0	-45,079	0	0	0	0	0	0	0	0	0	0	0	0	8,534	45,079	0	-45,079
0050	464	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	464	15,200	0	-15,200
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	**9,114**	**61,287**	**0**	**-61,287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,114**	**61,287**	**0**	**-61,287**
Total budget	**10,915**	**66,140**	**0**	**-66,140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,915**	**66,140**	**0**	**-66,140**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37
Total FTEs	**0**	**37**	**0**	**-37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**-37**

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,580	3,946	0	-3,946	1,580	3,946	0	-3,946
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	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	196	908	0	-908	196	908	0	-908
0015	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**	**1,801**	**4,853**	**0**	**-4,853**	**1,801**	**4,853**	**0**	**-4,853**
0020	0	0	0	0	0	0	0	0	14	22	0	-22	14	22	0	-22
0031	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0032	0	0	0	0	0	0	0	0	0	780	0	-780	0	780	0	-780
0040	0	0	0	0	0	0	0	0	51	131	0	-131	51	131	0	-131
0041	0	0	0	0	0	0	0	0	8,534	45,079	0	-45,079	8,534	45,079	0	-45,079
0050	0	0	0	0	0	0	0	0	464	15,200	0	-15,200	464	15,200	0	-15,200
0070	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,114**	**61,287**	**0**	**-61,287**	**9,114**	**61,287**	**0**	**-61,287**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,915**	**66,140**	**0**	**-66,140**	**10,915**	**66,140**	**0**	**-66,140**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**-37**	**0**	**37**	**0**	**-37**

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$28,531	52.00
	6203	HBX LEVEL 1 FUNDING	$220	2.00
Subtotal: Enterprise And Other Funds			**$28,751**	**54.00**
Subtotal: Enterprise and Other			**$28,751**	**54.00**
General Fund				
Special Purpose Revenue Funds				
	6000	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: D.C. Health Benefit Exchange Authority			**$28,751**	**54.00**

DC Tobacco Settlement Financing Corp. Name	TF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC TOBACCO SETTLEMENT FINANCING CORP	**1000**										
		58,477	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		**58,477**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: DC Tobacco Settlement Financing Corp.		**58,477**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	44,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,425	0	0	0
0084	14,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,051	0	0	0
Subtotal: *NPS*	58,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,477	0	0	0
Total 1000	58,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,477	0	0	0
Total budget	58,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,477	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	0	0	0	0	0	0	44,425	0	0	0	44,425	0	0	0
0084	0	0	0	0	0	0	0	0	14,051	0	0	0	14,051	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	58,477	0	0	0	58,477	0	0	0
Total 1000	0	0	0	0	0	0	0	0	58,477	0	0	0	58,477	0	0	0
Total budget	0	0	0	0	0	0	0	0	58,477	0	0	0	58,477	0	0	0

TF0 DC Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	44,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,425	0	0	0
0084	14,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,051	0	0	0
Subtotal: *NPS*	**58,477**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,477**	**0**	**0**	**0**
Total budget	**58,477**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,477**	**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0080	0	0	0	0	0	0	0	0	44,425	0	0	0	44,425	0	0	0
0084	0	0	0	0	0	0	0	0	14,051	0	0	0	14,051	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,477**	**0**	**0**	**0**	**58,477**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,477**	**0**	**0**	**0**	**58,477**	**0**	**0**	**0**

Full Time Employees (FTEs)