WE ARE WASHINGTON DC

Pathways to the Middle Class

FY 2016
PROPOSED BUDGET AND FINANCIAL PLAN

VOLUME 5
OPERATING APPENDICES

Submitted to the **Council of the District of Columbia**
by **Muriel Bowser, Mayor of the District of Columbia**
April 2, 2015

THE GOVERNMENT
OF THE DISTRICT OF COLUMBIA

Government of the District of Columbia

FY 2016 Proposed Budget and Financial Plan

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Operating Appendices

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Council of the District of Columbia

by

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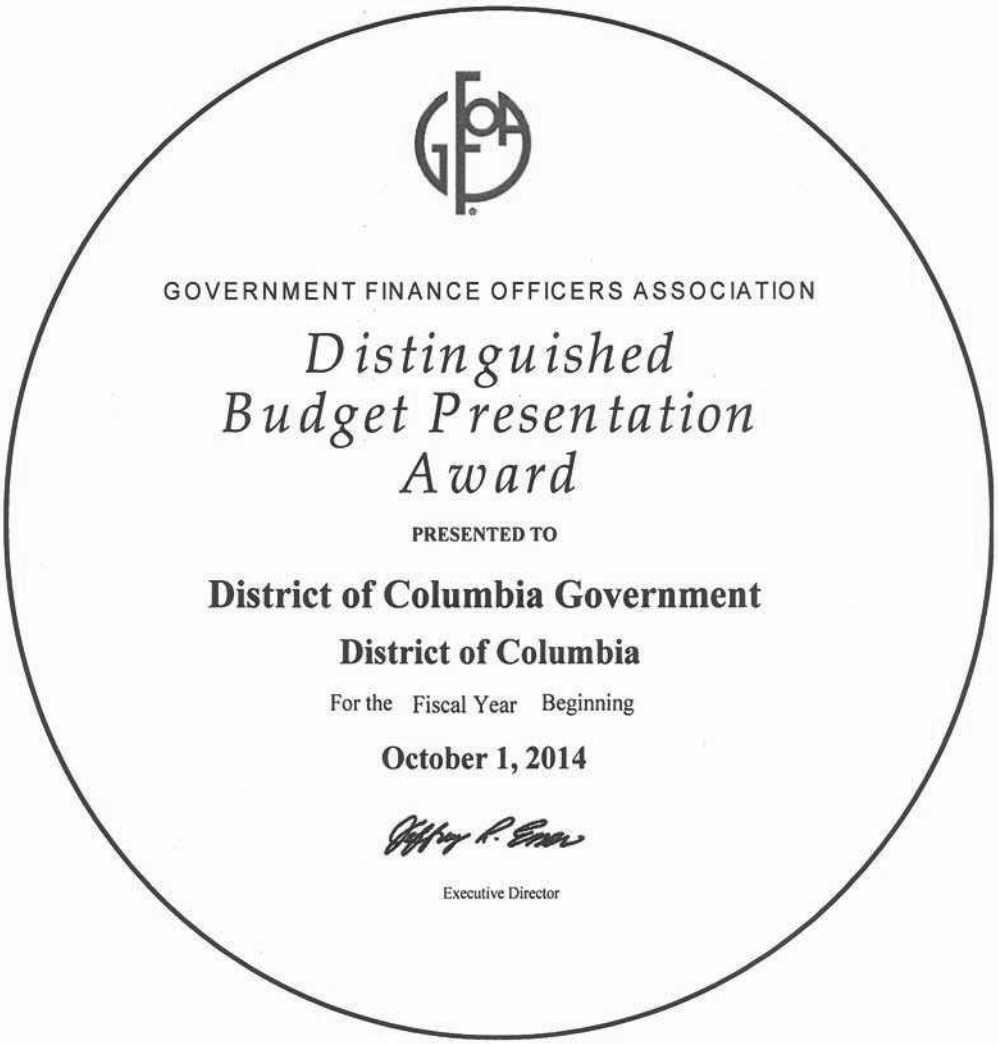
April 2, 2015



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2014

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, 2014. 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 fifteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Government of the District of Columbia

Muriel Bowser, Mayor

Rashad M. Young
City Administrator

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

Brenda Donald
Deputy Mayor for Health and Human Services

Brian Kenner
Deputy Mayor for Planning and Economic Development

Jennifer C. Niles
Deputy Mayor for Education

Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

John Falcicchio
Chief of Staff

Jeffrey S. DeWitt
Chief Financial Officer

Members of the Council

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Chairman

Vincent Orange ..... At-Large
Anita Bonds..... At-Large
David Grosso ..... At-Large
Elissa Silverman..... At-Large
Brianne Nadeau ..... Ward 1
Jack Evans ..... Ward 2
Mary M. Cheh ..... Ward 3
Vacant..... Ward 4
Kenyon McDuffie ..... Ward 5
Charles Allen..... Ward 6
Yvette M. Alexander..... Ward 7
Vacant..... Ward 8

Jennifer Budoff
Budget Director

Office of the Chief Financial Officer

Angell Jacobs
Deputy Chief Financial Officer and 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

Bill Slack
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
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
Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

Office of the Chief Financial Officer

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
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Ernest Chukwuma
Randall Myers
William Powell
Charles Pryor

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Cynthia Holman
Benjamin Iyun
Melissa Lavasani
Robin Moore
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Naila Tengra
Alex Tessema
Linda W. Williams

Financial Planning and Analysis

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Financial Systems and Cost Analysts
Robert Johnson
Darryl Miller
Carlotta Osorio
Duane Smith
Tayloria Stroman
Sue Taing

Capital Improvements Program

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Sherrie Greenfield, Budget Controller
Travis Allen, Staff Assistant

CIP Analysts
Omar Herzi
Bharat Kothari

Operations

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

Office of the City Administrator

Office of Budget and Finance

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Director

Jennifer Reed
Deputy Director

Kenneth Evans
Deputy Director
Operating Budget

Justin Constantino
General Counsel

John McGaw
Director
Capital Improvements Program

Chris Murray
Senior Budget Analyst

Deborah Kelly
Budget Analyst

Government of the District of Columbia

FY 2016 Proposed Budget and Financial Plan

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Governmental Direction and Support

Council of the District of Columbia Name	AB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1000**										
COUNCIL BENEFITS	1101	0	3,743	3,172	-572	3,172	0	3,172	0	0	0
COUNCIL FIXED COST	1102	68	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**68**	**3,891**	**3,319**	**-572**	**3,319**	**0**	**3,319**	**0**	**0**	**0**
COUNCIL ADMINISTRATION	**2000**										
SECRETARY TO THE COUNCIL	0025	3,321	4,204	3,923	-280	3,923	0	3,923	0	0	0
GENERAL COUNSEL	0026	1,413	1,300	1,436	136	1,366	0	1,366	0	0	70
BUDGET DIRECTOR	0027	822	751	874	123	874	0	874	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	1,066	1,109	1,129	20	1,129	0	1,129	0	0	0
Subtotal: COUNCIL ADMINISTRATION		**6,623**	**7,364**	**7,363**	**-1**	**7,293**	**0**	**7,293**	**0**	**0**	**70**
COUNCIL MEMBERS	**3000**										
COUNCILMEMBER WARD 1	0100	673	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 2	0200	565	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 3	0300	725	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 4	0400	686	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 5	0500	721	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 6	0600	804	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 7	0700	692	486	582	97	582	0	582	0	0	0
COUNCILMEMBER WARD 8	0800	672	486	582	97	582	0	582	0	0	0
COUNCILMEMBER AT LARGE A	0900	734	486	582	97	582	0	582	0	0	0
COUNCILMEMBER AT LARGE B	1010	610	486	582	97	582	0	582	0	0	0
COUNCILMEMBER AT LARGE C	1011	721	486	582	97	582	0	582	0	0	0
COUNCILMEMBER AT LARGE D	1012	631	486	582	97	582	0	582	0	0	0
CHAIRMAN 13	1300	957	850	854	4	854	0	854	0	0	0
Subtotal: COUNCIL MEMBERS		**9,191**	**6,677**	**7,844**	**1,168**	**7,844**	**0**	**7,844**	**0**	**0**	**0**
COMMITTEE	**4000**										
COMMITTEE OF THE WHOLE(COW)	4020	705	743	784	41	784	0	784	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	508	433	394	-39	394	0	394	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	290	433	0	-433	0	0	0	0	0	0
COMMITTEE ON HEALTH	4035	357	433	0	-433	0	0	0	0	0	0

Council of the District of Columbia Name	AB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSPORTATION AND THE ENVIRONMENT	4040	450	433	461	28	461	0	461	0	0	0
COMMITTEE ON EDUCATION	4041	343	433	379	-54	379	0	379	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	408	433	0	-433	0	0	0	0	0	0
BUSINESS CONSUMER AND REGULATORY AFFAIRS	4055	367	433	461	28	461	0	461	0	0	0
GOVERNMENT OPERATIONS	4060	356	433	0	-433	0	0	0	0	0	0
JUDICIARY AND PUBLIC SAFETY	4065	305	433	0	-433	0	0	0	0	0	0
COMM ON ECONOMIC DEVELOPMENT & HOUSING	4071	0	0	0	0	0	0	0	0	0	0
COMM. ON HOUSING & COMM. DEVELOPMENT	4081	0	0	379	379	379	0	379	0	0	0
COMM. ON HEALTH & HUMAN SERVICES	4082	0	0	544	544	544	0	544	0	0	0
COMM. ON JUDICIARY	4083	0	0	461	461	461	0	461	0	0	0
Subtotal: COMMITTEE		**4,089**	**4,644**	**3,865**	**-779**	**3,865**	**0**	**3,865**	**0**	**0**	**0**
Total: Council of the District of Columbia		**19,971**	**22,575**	**22,391**	**-184**	**22,321**	**0**	**22,321**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	3,743	3,172	-572	0	0	0	0	0	0	0	0	0	0	0	0	0	3,743	3,172	-572
Subtotal: *PS*	0	3,743	3,172	-572	0	0	0	0	0	0	0	0	0	0	0	0	0	3,743	3,172	-572
0031	68	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	68	147	147	0
Subtotal: *NPS*	68	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	68	147	147	0
Total 1000	68	3,891	3,319	-572	0	0	0	0	0	0	0	0	0	0	0	0	68	3,891	3,319	-572

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,790	4,588	4,566	-23	0	0	0	0	0	0	0	0	0	0	0	0	3,790	4,588	4,566	-23
0012	76	0	0	0	0	0	0	0	37	0	0	0	0	0	0	0	113	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	4,649	4,588	4,566	-23	0	0	0	0	37	0	0	0	0	0	0	0	4,686	4,588	4,566	-23
0020	112	134	134	0	0	0	0	0	0	0	0	0	70	70	70	0	182	204	204	0
0040	1,674	2,472	2,494	22	0	0	0	0	0	0	0	0	0	0	0	0	1,674	2,472	2,494	22
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,867	2,706	2,727	22	0	0	0	0	0	0	0	0	70	70	70	0	1,937	2,776	2,797	22
Total 2000	6,516	7,294	7,293	-1	0	0	0	0	37	0	0	0	70	70	70	0	6,623	7,364	7,363	-1

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,866	6,401	7,564	1,163	0	0	0	0	0	0	0	0	0	0	0	0	6,866	6,401	7,564	1,163
0012	347	0	0	0	0	0	0	0	119	0	0	0	0	0	0	0	467	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	1,359	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1,360	0	0	0
Subtotal: *PS*	8,650	6,401	7,564	1,163	0	0	0	0	120	0	0	0	0	0	0	0	8,770	6,401	7,564	1,163
0040	420	276	280	4	0	0	0	0	0	0	0	0	0	0	0	0	420	276	280	4
Subtotal: *NPS*	420	276	280	4	0	0	0	0	0	0	0	0	0	0	0	0	420	276	280	4
Total 3000	9,071	6,677	7,844	1,168	0	0	0	0	120	0	0	0	0	0	0	0	9,191	6,677	7,844	1,168

4000 Committee

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,230	4,644	3,865	-779	0	0	0	0	0	0	0	0	0	0	0	0	3,230	4,644	3,865	-779
0012	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,089	4,644	3,865	-779	0	0	0	0	0	0	0	0	0	0	0	0	4,089	4,644	3,865	-779
Total 4000	4,089	4,644	3,865	-779	0	0	0	0	0	0	0	0	0	0	0	0	4,089	4,644	3,865	-779
Total budget	19,745	22,505	22,321	-184	0	0	0	0	157	0	0	0	70	70	70	0	19,971	22,575	22,391	-184

AB0 Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	3,743	3,172	-572	0	0	0	0	0	0	0	0	0	3,743	3,172	-572
Subtotal: *PS*	0	3,743	3,172	-572	0	0	0	0	0	0	0	0	0	3,743	3,172	-572
0031	68	147	147	0	0	0	0	0	0	0	0	0	68	147	147	0
Subtotal: *NPS*	68	147	147	0	0	0	0	0	0	0	0	0	68	147	147	0
Total 1000	68	3,891	3,319	-572	0	0	0	0	0	0	0	0	68	3,891	3,319	-572

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,790	4,588	4,566	-23	0	0	0	0	0	0	0	0	3,790	4,588	4,566	-23
0012	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	760	0	0	0	0	0	0	0	0	0	0	0	760	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	4,649	4,588	4,566	-23	0	0	0	0	0	0	0	0	4,649	4,588	4,566	-23
0020	112	134	134	0	0	0	0	0	0	0	0	0	112	134	134	0
0040	1,674	2,472	2,494	22	0	0	0	0	0	0	0	0	1,674	2,472	2,494	22
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	1,867	2,706	2,727	22	0	0	0	0	0	0	0	0	1,867	2,706	2,727	22
Total 2000	6,516	7,294	7,293	-1	0	0	0	0	0	0	0	0	6,516	7,294	7,293	-1

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,866	6,401	7,564	1,163	0	0	0	0	0	0	0	0	6,866	6,401	7,564	1,163
0012	347	0	0	0	0	0	0	0	0	0	0	0	347	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	1,359	0	0	0	0	0	0	0	0	0	0	0	1,359	0	0	0
Subtotal: *PS*	8,650	6,401	7,564	1,163	0	0	0	0	0	0	0	0	8,650	6,401	7,564	1,163
0040	420	276	280	4	0	0	0	0	0	0	0	0	420	276	280	4
Subtotal: *NPS*	420	276	280	4	0	0	0	0	0	0	0	0	420	276	280	4
Total 3000	9,071	6,677	7,844	1,168	0	0	0	0	0	0	0	0	9,071	6,677	7,844	1,168

4000 Committee

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,230	4,644	3,865	-779	0	0	0	0	0	0	0	0	3,230	4,644	3,865	-779
0012	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	665	0	0	0	0	0	0	0	0	0	0	0	665	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,089	4,644	3,865	-779	0	0	0	0	0	0	0	0	4,089	4,644	3,865	-779
Total 4000	4,089	4,644	3,865	-779	0	0	0	0	0	0	0	0	4,089	4,644	3,865	-779
Total budget	19,745	22,505	22,321	-184	0	0	0	0	0	0	0	0	19,745	22,505	22,321	-184

AB0 Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,633	15,994	361	0	0	0	0	0	0	0	0	0	0	0	0	13,886	15,633	15,994	361
0012	557	0	0	0	0	0	0	0	156	0	0	0	0	0	0	0	713	0	0	0
0013	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	2,784	3,743	3,172	-572	0	0	0	0	1	0	0	0	0	0	0	0	2,785	3,743	3,172	-572
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**17,389**	**19,376**	**19,166**	**-210**	**0**	**0**	**0**	**0**	**157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,546**	**19,376**	**19,166**	**-210**
0020	112	134	134	0	0	0	0	0	0	0	0	0	70	70	70	0	182	204	204	0
0031	68	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	68	147	147	0
0040	2,094	2,748	2,774	26	0	0	0	0	0	0	0	0	0	0	0	0	2,094	2,748	2,774	26
0070	82	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	**2,356**	**3,129**	**3,155**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**70**	**70**	**0**	**2,425**	**3,199**	**3,224**	**26**
Total budget	**19,745**	**22,505**	**22,321**	**-184**	**0**	**0**	**0**	**0**	**157**	**0**	**0**	**0**	**70**	**70**	**70**	**0**	**19,971**	**22,575**	**22,391**	**-184**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	182	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	182	190	190	0
Total FTEs	**182**	**190**	**190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**182**	**190**	**190**	**0**

AB0 Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,633	15,994	361	0	0	0	0	0	0	0	0	13,886	15,633	15,994	361
0012	557	0	0	0	0	0	0	0	0	0	0	0	557	0	0	0
0013	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	2,784	3,743	3,172	-572	0	0	0	0	0	0	0	0	2,784	3,743	3,172	-572
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**17,389**	**19,376**	**19,166**	**-210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,389**	**19,376**	**19,166**	**-210**
0020	112	134	134	0	0	0	0	0	0	0	0	0	112	134	134	0
0031	68	147	147	0	0	0	0	0	0	0	0	0	68	147	147	0
0040	2,094	2,748	2,774	26	0	0	0	0	0	0	0	0	2,094	2,748	2,774	26
0070	82	100	100	0	0	0	0	0	0	0	0	0	82	100	100	0
Subtotal: *NPS*	**2,356**	**3,129**	**3,155**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,356**	**3,129**	**3,155**	**26**
Total budget	**19,745**	**22,505**	**22,321**	**-184**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,745**	**22,505**	**22,321**	**-184**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	182	190	190	0	0	0	0	0	0	0	0	0	182	190	190	0
Total FTEs	**182**	**190**	**190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**182**	**190**	**190**	**0**

AB0 Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$22,321	189.50
Subtotal: Local Fund			**$22,321**	**189.50**
Subtotal: General Fund			**$22,321**	**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			**$22,391**	**189.50**

Office of the District of Columbia Auditor Name	AC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PROPERTY MANAGEMENT	1030	0	550	549	-1	549	0	549	0	0	0
INFORMATION TECHNOLOGY	1040	144	278	251	-27	251	0	251	0	0	0
FINANCIAL MANAGEMENT	1050	506	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**650**	**828**	**800**	**-28**	**800**	**0**	**800**	**0**	**0**	**0**
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	**2000**										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	3,050	3,346	3,465	119	3,465	0	3,465	0	0	0
ANC AUDIT & FIN. OVERSIGHT	2020	59	67	75	8	75	0	75	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		**3,109**	**3,413**	**3,540**	**127**	**3,540**	**0**	**3,540**	**0**	**0**	**0**
Total: Office of the District of Columbia Auditor		**3,759**	**4,241**	**4,340**	**99**	**4,340**	**0**	**4,340**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	119	223	210	-13	0	0	0	0	0	0	0	0	0	0	0	0	119	223	210	-13
0014	26	55	41	-14	0	0	0	0	0	0	0	0	0	0	0	0	26	55	41	-14
Subtotal: *PS*	144	278	251	-27	0	0	0	0	0	0	0	0	0	0	0	0	144	278	251	-27
0031	12	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0
0032	493	518	533	16	0	0	0	0	0	0	0	0	0	0	0	0	493	518	533	16
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: *NPS*	506	550	549	-1	0	0	0	0	0	0	0	0	0	0	0	0	506	550	549	-1
Total 1000	650	828	800	-28	0	0	0	0	0	0	0	0	0	0	0	0	650	828	800	-28

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,017	2,639	2,435	-204	0	0	0	0	0	0	0	0	0	0	0	0	2,017	2,639	2,435	-204
0012	131	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	131	0	324	324
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	404	654	541	-114	0	0	0	0	0	0	0	0	0	0	0	0	404	654	541	-114
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,577	3,293	3,300	7	0	0	0	0	0	0	0	0	0	0	0	0	2,577	3,293	3,300	7
0020	8	12	18	5	0	0	0	0	0	0	0	0	0	0	0	0	8	12	18	5
0040	93	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	93	80	110	30
0041	410	12	64	52	0	0	0	0	0	0	0	0	-4	0	0	0	405	12	64	52
0070	26	15	48	33	0	0	0	0	0	0	0	0	0	0	0	0	26	15	48	33
Subtotal: *NPS*	536	120	240	120	0	0	0	0	0	0	0	0	-4	0	0	0	532	120	240	120
Total 2000	3,113	3,413	3,540	127	0	0	0	0	0	0	0	0	-4	0	0	0	3,109	3,413	3,540	127
Total budget	3,763	4,241	4,340	99	0	0	0	0	0	0	0	0	-4	0	0	0	3,759	4,241	4,340	99

AC0 Office of the District of Columbia Auditor

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	119	223	210	-13	0	0	0	0	0	0	0	0	119	223	210	-13
0014	26	55	41	-14	0	0	0	0	0	0	0	0	26	55	41	-14
Subtotal: *PS*	144	278	251	-27	0	0	0	0	0	0	0	0	144	278	251	-27
0031	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
0032	493	518	533	16	0	0	0	0	0	0	0	0	493	518	533	16
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
Subtotal: *NPS*	506	550	549	-1	0	0	0	0	0	0	0	0	506	550	549	-1
Total 1000	650	828	800	-28	0	0	0	0	0	0	0	0	650	828	800	-28

2000 Audit, Fin. Oversight & Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,017	2,639	2,435	-204	0	0	0	0	0	0	0	0	2,017	2,639	2,435	-204
0012	131	0	324	324	0	0	0	0	0	0	0	0	131	0	324	324
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	404	654	541	-114	0	0	0	0	0	0	0	0	404	654	541	-114
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,577	3,293	3,300	7	0	0	0	0	0	0	0	0	2,577	3,293	3,300	7
0020	8	12	18	5	0	0	0	0	0	0	0	0	8	12	18	5
0040	93	80	110	30	0	0	0	0	0	0	0	0	93	80	110	30
0041	410	12	64	52	0	0	0	0	0	0	0	0	410	12	64	52
0070	26	15	48	33	0	0	0	0	0	0	0	0	26	15	48	33
Subtotal: *NPS*	536	120	240	120	0	0	0	0	0	0	0	0	536	120	240	120
Total 2000	3,113	3,413	3,540	127	0	0	0	0	0	0	0	0	3,113	3,413	3,540	127
Total budget	3,763	4,241	4,340	99	0	0	0	0	0	0	0	0	3,763	4,241	4,340	99

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,136	2,861	2,645	-216	0	0	0	0	0	0	0	0	0	0	0	0	2,136	2,861	2,645	-216
0012	131	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	131	0	324	324
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	429	710	582	-128	0	0	0	0	0	0	0	0	0	0	0	0	429	710	582	-128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,721**	**3,571**	**3,551**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,721**	**3,571**	**3,551**	**-20**
0020	8	12	18	5	0	0	0	0	0	0	0	0	0	0	0	0	8	12	18	5
0031	12	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0
0032	493	518	533	16	0	0	0	0	0	0	0	0	0	0	0	0	493	518	533	16
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
0040	93	80	110	30	0	0	0	0	0	0	0	0	0	0	0	0	93	80	110	30
0041	410	12	64	52	0	0	0	0	0	0	0	0	-4	0	0	0	405	12	64	52
0070	26	15	48	33	0	0	0	0	0	0	0	0	0	0	0	0	26	15	48	33
Subtotal: *NPS*	**1,042**	**670**	**789**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-4**	**0**	**0**	**0**	**1,038**	**670**	**789**	**119**
Total budget	**3,763**	**4,241**	**4,340**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-4**	**0**	**0**	**0**	**3,759**	**4,241**	**4,340**	**99**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28	31	28	-3	0	0	0	0	0	0	0	0	0	0	0	0	28	31	28	-3
0012	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3
Total FTEs	**28**	**31**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**31**	**31**	**0**

AC0 Office of the District of Columbia Auditor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,136	2,861	2,645	-216	0	0	0	0	0	0	0	0	2,136	2,861	2,645	-216
0012	131	0	324	324	0	0	0	0	0	0	0	0	131	0	324	324
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	429	710	582	-128	0	0	0	0	0	0	0	0	429	710	582	-128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**2,721**	**3,571**	**3,551**	**-20**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,721**	**3,571**	**3,551**	**-20**
0020	8	12	18	5	0	0	0	0	0	0	0	0	8	12	18	5
0031	12	15	15	0	0	0	0	0	0	0	0	0	12	15	15	0
0032	493	518	533	16	0	0	0	0	0	0	0	0	493	518	533	16
0035	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0040	93	80	110	30	0	0	0	0	0	0	0	0	93	80	110	30
0041	410	12	64	52	0	0	0	0	0	0	0	0	410	12	64	52
0070	26	15	48	33	0	0	0	0	0	0	0	0	26	15	48	33
Subtotal: *NPS*	**1,042**	**670**	**789**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,042**	**670**	**789**	**119**
Total budget	**3,763**	**4,241**	**4,340**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,763**	**4,241**	**4,340**	**99**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28	31	28	-3	0	0	0	0	0	0	0	0	28	31	28	-3
0012	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
Total FTEs	**28**	**31**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**31**	**31**	**0**

AC0 Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$4,340	31.00
Subtotal: Local Fund			**$4,340**	**31.00**
Subtotal: General Fund			**$4,340**	**31.00**
Total: Office of the District of Columbia Auditor			**$4,340**	**31.00**

Advisory Neighborhood Commissions Name	DX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
COMMUNICATIONS	1080	0	0	6	6	6	0	6	0	0	0
CUSTOMER SERVICES	1085	215	246	243	-3	243	0	243	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**215**	**246**	**249**	**3**	**249**	**0**	**249**	**0**	**0**	**0**
ANCS	**2000**										
ANCS	0200	646	678	678	0	678	0	678	0	0	0
Subtotal: ANCS		**646**	**678**	**678**	**0**	**678**	**0**	**678**	**0**	**0**	**0**
Total: Advisory Neighborhood Commissions		**861**	**924**	**927**	**3**	**927**	**0**	**927**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	0	0	0	0	26	46	31	-15
Subtotal: *PS*	212	239	234	-5	0	0	0	0	0	0	0	0	0	0	0	0	212	239	234	-5
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	3	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	3	7	15	8
Total 1000	215	246	249	3	0	0	0	0	0	0	0	0	0	0	0	0	215	246	249	3

2000 Ancs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
Subtotal: *NPS*	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
Total 2000	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
Total budget	861	924	927	3	0	0	0	0	0	0	0	0	0	0	0	0	861	924	927	3

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	26	46	31	-15
Subtotal: *PS*	212	239	234	-5	0	0	0	0	0	0	0	0	212	239	234	-5
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	2	8	6
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	3	7	15	8	0	0	0	0	0	0	0	0	3	7	15	8
Total 1000	215	246	249	3	0	0	0	0	0	0	0	0	215	246	249	3

2000 Ancs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
Subtotal: *NPS*	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
Total 2000	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
Total budget	861	924	927	3	0	0	0	0	0	0	0	0	861	924	927	3

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	0	0	0	0	26	46	31	-15
Subtotal: *PS*	**212**	**239**	**234**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**239**	**234**	**-5**
0020	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	6
0050	646	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	646	678	678	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	**649**	**685**	**693**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**649**	**685**	**693**	**8**
Total budget	**861**	**924**	**927**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**861**	**924**	**927**	**3**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**3**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	159	164	172	8	0	0	0	0	0	0	0	0	159	164	172	8
0012	28	29	31	2	0	0	0	0	0	0	0	0	28	29	31	2
0014	26	46	31	-15	0	0	0	0	0	0	0	0	26	46	31	-15
Subtotal: *PS*	**212**	**239**	**234**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**239**	**234**	**-5**
0020	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0040	0	2	8	6	0	0	0	0	0	0	0	0	0	2	8	6
0050	646	678	678	0	0	0	0	0	0	0	0	0	646	678	678	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	**649**	**685**	**693**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**649**	**685**	**693**	**8**
Total budget	**861**	**924**	**927**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**861**	**924**	**927**	**3**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**3**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**2**	**2**	**0**

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$927	2.50
Subtotal: Local Fund			**$927**	**2.50**
Subtotal: General Fund			**$927**	**2.50**
Total: Advisory Neighborhood Commissions			**$927**	**2.50**

Uniform Law Commission Name	AL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIFORM LAW COMMISSION	**1000**										
UNIFORM LAW COMMISSION	1001	44	50	50	0	50	0	50	0	0	0
Subtotal: UNIFORM LAW COMMISSION		**44**	**50**	**50**	**0**	**50**	**0**	**50**	**0**	**0**	**0**
Total: Uniform Law Commission		**44**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: *NPS*	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Total 1000	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Total budget	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0

AL0 Uniform Law Commission

1000 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: *NPS*	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0
Total 1000	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0
Total budget	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0

AL0 Uniform Law Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: *NPS*	**44**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**50**	**50**	**0**
Total budget	**44**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**50**	**50**	**0**

Full Time Employees (FTEs)

AL0 Uniform Law Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	44	50	50	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: *NPS*	**44**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**50**	**50**	**0**
Total budget	**44**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
FLEET MANAGEMENT	1070	75	72	96	23	96	0	96	0	0	0
CUSTOMER SERVICE	1085	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**77**	**72**	**96**	**23**	**96**	**0**	**96**	**0**	**0**	**0**
OFFICE OF THE MAYOR	**2000**										
OFFICE OF THE MAYOR	2001	984	978	1,125	147	1,125	0	1,125	0	0	0
SCHEDULING UNIT	2002	302	342	342	0	342	0	342	0	0	0
OFFICE OF COMMUNICATIONS	2003	641	707	589	-118	589	0	589	0	0	0
OFFICE OF SUPPORT SERVICES	2004	470	9	663	654	663	0	663	0	0	0
MAYOR'S CORRESPONDENCE UNIT	2005	339	397	405	8	405	0	405	0	0	0
OFFICE OF THE GENERAL COUNSEL	2006	429	494	466	-27	466	0	466	0	0	0
EMANCIPATION DAY	2010	50	250	250	0	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR		**3,216**	**3,177**	**3,840**	**663**	**3,840**	**0**	**3,840**	**0**	**0**	**0**
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	**3000**										
OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	808	902	0	-902	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		**808**	**902**	**0**	**-902**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF BOARDS & COMMISSIONS	**4000**										
OFFICE OF BOARDS & COMMISSIONS	4001	302	378	0	-378	0	0	0	0	0	0
Subtotal: OFFICE OF BOARDS & COMMISSIONS		**302**	**378**	**0**	**-378**	**0**	**0**	**0**	**0**	**0**	**0**
MAYOR'S OFFICE OF TALENT & APPOINTMENTS	**4100**										
TALENT AND APPOINTMENTS	4101	0	0	614	614	614	0	614	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT & APPOINTMENTS		**0**	**0**	**614**	**614**	**614**	**0**	**614**	**0**	**0**	**0**
OFFICE OF COMMUNITY AFFAIRS	**5000**										
COMMUNITY RELATIONS AND SERVICES	5001	1,009	1,146	931	-215	931	0	931	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	126	123	-2	123	0	123	0	0	0
OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	343	358	340	-18	340	0	340	0	0	0
OFFICE OF AFRICAN AFFAIRS	5004	312	380	367	-13	367	0	367	0	0	0
COMMISSION ON WOMEN	5005	206	413	392	-20	392	0	392	0	0	0
OFFICE OF LGBT AFFAIRS	5006	193	203	209	6	209	0	209	0	0	0
YOUTH ADVISORY COUNCIL	5007	145	193	188	-5	188	0	188	0	0	0

Office of the Mayor Name	AA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF RELIGIOUS AFFAIRS	5009	147	153	157	4	157	0	157	0	0	0
COMMISSION OF FATHERS, MEN AND BOYS	5018	0	195	189	-6	189	0	189	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**2,354**	**3,167**	**2,897**	**-270**	**2,897**	**0**	**2,897**	**0**	**0**	**0**
MAYOR'S OFFICE OF BUDGET & FINANCE	**6000**										
OFFICE OF BUDGET & FINANCE	6001	1,225	1,332	0	-1,332	0	0	0	0	0	0
Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		**1,225**	**1,332**	**0**	**-1,332**	**0**	**0**	**0**	**0**	**0**	**0**
SERVE DC	**7000**										
ADMINISTRATION	7001	680	464	503	39	299	0	299	205	0	0
AMERICORPS	7002	2,819	2,808	2,919	111	0	0	0	2,919	0	0
TRAINING	7004	466	0	569	569	0	0	0	162	0	407
OUTREACH	7005	510	521	0	-521	0	0	0	0	0	0
SEASON OF ENGAGEMENT	7007	25	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC		**4,501**	**3,793**	**3,992**	**199**	**299**	**0**	**299**	**3,286**	**0**	**407**
Total: Office of the Mayor		**12,483**	**12,820**	**11,438**	**-1,382**	**7,745**	**0**	**7,745**	**3,286**	**0**	**407**

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	77	72	96	23	0	0	0	0	0	0	0	0	0	0	0	0	77	72	96	23
Subtotal: *NPS*	77	72	96	23	0	0	0	0	0	0	0	0	0	0	0	0	77	72	96	23
Total 1000	77	72	96	23	0	0	0	0	0	0	0	0	0	0	0	0	77	72	96	23

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,305	2,211	2,673	462	0	0	0	0	0	0	0	0	0	0	0	0	2,305	2,211	2,673	462
0012	22	44	61	16	0	0	0	0	0	0	0	0	0	0	0	0	22	44	61	16
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	423	598	530	-67	0	0	0	0	0	0	0	0	0	0	0	0	423	598	530	-67
Subtotal: *PS*	2,805	2,853	3,264	411	0	0	0	0	0	0	0	0	0	0	0	0	2,805	2,853	3,264	411
0020	25	19	20	1	0	0	0	0	0	0	0	0	19	0	0	0	44	19	20	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	108	306	365	59	0	0	0	0	0	0	0	0	30	0	0	0	138	306	365	59
0041	210	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	210	0	191	191
0070	5	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	18	0	0	0
Subtotal: *NPS*	349	325	576	252	0	0	0	0	0	0	0	0	62	0	0	0	411	325	576	252
Total 2000	3,154	3,177	3,840	663	0	0	0	0	0	0	0	0	62	0	0	0	3,216	3,177	3,840	663

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	656	706	0	-706	0	0	0	0	0	0	0	0	0	0	0	0	656	706	0	-706
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	119	187	0	-187	0	0	0	0	0	0	0	0	0	0	0	0	119	187	0	-187
Subtotal: *PS*	799	893	0	-893	0	0	0	0	0	0	0	0	0	0	0	0	799	893	0	-893
0020	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0040	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: *NPS*	9	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	-9
Total 3000	808	902	0	-902	0	0	0	0	0	0	0	0	0	0	0	0	808	902	0	-902

4000 Office Of Boards & Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	254	295	0	-295	0	0	0	0	0	0	0	0	0	0	0	0	254	295	0	-295
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	37	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	37	78	0	-78
Subtotal: *PS*	298	374	0	-374	0	0	0	0	0	0	0	0	0	0	0	0	298	374	0	-374
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: *NPS*	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
Total 4000	302	378	0	-378	0	0	0	0	0	0	0	0	0	0	0	0	302	378	0	-378

4100 Mayor'S Office Of Talent & Appointments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	404
0012	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
0014	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *PS*	0	0	605	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	605
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total 4100	0	0	614	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	614	614

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,733	2,133	2,130	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,733	2,133	2,130	-3
0012	61	151	61	-90	0	0	0	0	0	0	0	0	0	0	0	0	61	151	61	-90
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	364	605	412	-193	0	0	0	0	0	0	0	0	0	0	0	0	364	605	412	-193
Subtotal: *PS*	2,184	2,889	2,603	-286	0	0	0	0	0	0	0	0	0	0	0	0	2,184	2,889	2,603	-286
0020	14	34	38	4	0	0	0	0	0	0	0	0	0	0	0	0	14	34	38	4
0040	31	133	144	12	0	0	0	0	1	0	0	0	25	0	0	0	57	133	144	12
0050	100	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	100	106	106	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	144	278	294	16	0	0	0	0	1	0	0	0	25	0	0	0	170	278	294	16
Total 5000	2,328	3,167	2,897	-270	0	0	0	0	1	0	0	0	25	0	0	0	2,354	3,167	2,897	-270

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,023	1,047	0	-1,047	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,047	0	-1,047
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	190	278	0	-278	0	0	0	0	0	0	0	0	0	0	0	0	190	278	0	-278
Subtotal: *PS*	1,219	1,325	0	-1,325	0	0	0	0	0	0	0	0	0	0	0	0	1,219	1,325	0	-1,325
0020	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0040	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: *NPS*	6	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	-7
Total 6000	1,225	1,332	0	-1,332	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,332	0	-1,332

7000 Serve Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	98	172	100	-72	0	90	100	10	0	0	0	0	0	300	249	-51	98	563	449	-114
0012	33	38	102	64	156	48	47	-1	0	0	0	0	497	98	92	-6	686	184	241	57
0013	0	0	0	0	14	0	0	0	0	0	0	0	1	0	0	0	15	0	0	0
0014	27	56	39	-16	34	37	29	-8	0	0	0	0	104	106	66	-39	164	198	134	-64
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: *PS*	158	266	241	-24	204	175	176	1	0	0	0	0	603	504	407	-97	965	945	824	-120
0020	3	3	0	-3	0	0	6	6	0	0	0	0	0	0	0	0	3	3	7	4
0040	228	25	57	32	158	43	185	142	25	0	0	0	373	0	0	0	784	68	242	174
0050	0	0	0	0	2,748	2,777	2,919	142	0	0	0	0	0	0	0	0	2,748	2,777	2,919	142
Subtotal: *NPS*	231	28	57	29	2,907	2,820	3,110	290	25	0	0	0	373	0	0	0	3,535	2,848	3,168	320
Total 7000	389	294	299	5	3,111	2,995	3,286	291	25	0	0	0	976	504	407	-97	4,501	3,793	3,992	199
Total budget	8,283	9,322	7,745	-1,577	3,111	2,995	3,286	291	26	0	0	0	1,063	504	407	-97	12,483	12,820	11,438	-1,382

AA0 Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	77	72	96	23	0	0	0	0	0	0	0	0	77	72	96	23
Subtotal: *NPS*	77	72	96	23	0	0	0	0	0	0	0	0	77	72	96	23
Total 1000	77	72	96	23	0	0	0	0	0	0	0	0	77	72	96	23

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,305	2,211	2,673	462	0	0	0	0	0	0	0	0	2,305	2,211	2,673	462
0012	22	44	61	16	0	0	0	0	0	0	0	0	22	44	61	16
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	423	598	530	-67	0	0	0	0	0	0	0	0	423	598	530	-67
Subtotal: *PS*	2,805	2,853	3,264	411	0	0	0	0	0	0	0	0	2,805	2,853	3,264	411
0020	25	19	20	1	0	0	0	0	0	0	0	0	25	19	20	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	108	306	365	59	0	0	0	0	0	0	0	0	108	306	365	59
0041	210	0	191	191	0	0	0	0	0	0	0	0	210	0	191	191
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	349	325	576	252	0	0	0	0	0	0	0	0	349	325	576	252
Total 2000	3,154	3,177	3,840	663	0	0	0	0	0	0	0	0	3,154	3,177	3,840	663

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	656	706	0	-706	0	0	0	0	0	0	0	0	656	706	0	-706
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	119	187	0	-187	0	0	0	0	0	0	0	0	119	187	0	-187
Subtotal: *PS*	799	893	0	-893	0	0	0	0	0	0	0	0	799	893	0	-893
0020	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0040	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
Subtotal: *NPS*	9	9	0	-9	0	0	0	0	0	0	0	0	9	9	0	-9
Total 3000	808	902	0	-902	0	0	0	0	0	0	0	0	808	902	0	-902

4000 Office Of Boards & Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	254	295	0	-295	0	0	0	0	0	0	0	0	254	295	0	-295
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	37	78	0	-78	0	0	0	0	0	0	0	0	37	78	0	-78
Subtotal: *PS*	298	374	0	-374	0	0	0	0	0	0	0	0	298	374	0	-374
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0040	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: *NPS*	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
Total 4000	302	378	0	-378	0	0	0	0	0	0	0	0	302	378	0	-378

4100 Mayor'S Office Of Talent & Appointments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	404	404	0	0	0	0	0	0	0	0	0	0	404	404
0012	0	0	103	103	0	0	0	0	0	0	0	0	0	0	103	103
0014	0	0	98	98	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *PS*	0	0	605	605	0	0	0	0	0	0	0	0	0	0	605	605
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *NPS*	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total 4100	0	0	614	614	0	0	0	0	0	0	0	0	0	0	614	614

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,733	2,133	2,130	-3	0	0	0	0	0	0	0	0	1,733	2,133	2,130	-3
0012	61	151	61	-90	0	0	0	0	0	0	0	0	61	151	61	-90
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	364	605	412	-193	0	0	0	0	0	0	0	0	364	605	412	-193
Subtotal: *PS*	2,184	2,889	2,603	-286	0	0	0	0	0	0	0	0	2,184	2,889	2,603	-286
0020	14	34	38	4	0	0	0	0	0	0	0	0	14	34	38	4
0040	31	133	144	12	0	0	0	0	0	0	0	0	31	133	144	12
0050	100	106	106	0	0	0	0	0	0	0	0	0	100	106	106	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	144	278	294	16	0	0	0	0	0	0	0	0	144	278	294	16
Total 5000	2,328	3,167	2,897	-270	0	0	0	0	0	0	0	0	2,328	3,167	2,897	-270

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,023	1,047	0	-1,047	0	0	0	0	0	0	0	0	1,023	1,047	0	-1,047
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	190	278	0	-278	0	0	0	0	0	0	0	0	190	278	0	-278
Subtotal: *PS*	1,219	1,325	0	-1,325	0	0	0	0	0	0	0	0	1,219	1,325	0	-1,325
0020	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0040	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
Subtotal: *NPS*	6	7	0	-7	0	0	0	0	0	0	0	0	6	7	0	-7
Total 6000	1,225	1,332	0	-1,332	0	0	0	0	0	0	0	0	1,225	1,332	0	-1,332

7000 Serve Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	98	172	100	-72	0	0	0	0	0	0	0	0	98	172	100	-72
0012	33	38	102	64	0	0	0	0	0	0	0	0	33	38	102	64
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	56	39	-16	0	0	0	0	0	0	0	0	27	56	39	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	158	266	241	-24	0	0	0	0	0	0	0	0	158	266	241	-24
0020	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0040	228	25	57	32	0	0	0	0	0	0	0	0	228	25	57	32
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	231	28	57	29	0	0	0	0	0	0	0	0	231	28	57	29
Total 7000	389	294	299	5	0	0	0	0	0	0	0	0	389	294	299	5
Total budget	8,283	9,322	7,745	-1,577	0	0	0	0	0	0	0	0	8,283	9,322	7,745	-1,577

AA0 Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,068	6,564	5,307	-1,257	0	90	100	10	0	0	0	0	0	300	249	-51	6,068	6,955	5,656	-1,298
0012	128	234	327	93	156	48	47	-1	0	0	0	0	497	98	92	-6	780	380	466	86
0013	108	0	0	0	14	0	0	0	0	0	0	0	1	0	0	0	123	0	0	0
0014	1,160	1,801	1,079	-722	34	37	29	-8	0	0	0	0	104	106	66	-39	1,297	1,943	1,174	-769
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: *PS*	**7,463**	**8,599**	**6,714**	**-1,885**	**204**	**175**	**176**	**1**	**0**	**0**	**0**	**0**	**603**	**504**	**407**	**-97**	**8,270**	**9,278**	**7,296**	**-1,981**
0020	53	68	60	-8	0	0	6	6	0	0	0	0	19	0	0	0	72	68	67	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	452	543	669	125	158	43	185	142	26	0	0	0	428	0	0	0	1,064	587	854	267
0041	210	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	210	0	191	191
0050	100	106	106	0	2,748	2,777	2,919	142	0	0	0	0	0	0	0	0	2,848	2,883	3,025	142
0070	5	5	5	0	0	0	0	0	0	0	0	0	13	0	0	0	18	5	5	0
Subtotal: *NPS*	**820**	**723**	**1,032**	**309**	**2,907**	**2,820**	**3,110**	**290**	**26**	**0**	**0**	**0**	**460**	**0**	**0**	**0**	**4,213**	**3,543**	**4,142**	**599**
Total budget	**8,283**	**9,322**	**7,745**	**-1,577**	**3,111**	**2,995**	**3,286**	**291**	**26**	**0**	**0**	**0**	**1,063**	**504**	**407**	**-97**	**12,483**	**12,820**	**11,438**	**-1,382**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	67	74	61	-13	1	1	1	0	0	0	0	0	5	4	3	-1	73	79	65	-14
0012	7	4	5	2	1	1	1	0	0	0	0	0	2	2	2	0	10	6	8	2
Total FTEs	**74**	**77**	**66**	**-11**	**2**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**7**	**6**	**4**	**-1**	**83**	**85**	**72**	**-12**

AA0 Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,068	6,564	5,307	-1,257	0	0	0	0	0	0	0	0	6,068	6,564	5,307	-1,257
0012	128	234	327	93	0	0	0	0	0	0	0	0	128	234	327	93
0013	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	1,160	1,801	1,079	-722	0	0	0	0	0	0	0	0	1,160	1,801	1,079	-722
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**7,463**	**8,599**	**6,714**	**-1,885**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,463**	**8,599**	**6,714**	**-1,885**
0020	53	68	60	-8	0	0	0	0	0	0	0	0	53	68	60	-8
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	452	543	669	125	0	0	0	0	0	0	0	0	452	543	669	125
0041	210	0	191	191	0	0	0	0	0	0	0	0	210	0	191	191
0050	100	106	106	0	0	0	0	0	0	0	0	0	100	106	106	0
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: *NPS*	**820**	**723**	**1,032**	**309**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**	**723**	**1,032**	**309**
Total budget	**8,283**	**9,322**	**7,745**	**-1,577**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,283**	**9,322**	**7,745**	**-1,577**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	67	74	61	-13	0	0	0	0	0	0	0	0	67	74	61	-13
0012	7	4	5	2	0	0	0	0	0	0	0	0	7	4	5	2
Total FTEs	**74**	**77**	**66**	**-11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**	**77**	**66**	**-11**

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS	$2,259	0.00
	ASF000	AMERICORPS STATE	$660	0.00
	PDATAD	COMMISSION ADMINISTRATION	$231	1.57
	VOL000	VOLUNTEER GENERATION FUND	$135	0.18
Subtotal: Federal Grant Fund			**$3,286**	**1.75**
Subtotal: Federal Resources			**$3,286**	**1.75**
General Fund				
Local Fund				
	APPR		$7,745	66.25
Subtotal: Local Fund			**$7,745**	**66.25**
Subtotal: General Fund			**$7,745**	**66.25**
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	$407	4.50
Subtotal: Intra-District Funds			**$407**	**4.50**
Subtotal: Intra-District Funds			**$407**	**4.50**
Total: Office of the Mayor			**$11,438**	**72.50**

Mayor's Office of Legal Counsel Name	AH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT	1090	0	0	1,596	1,596	1,596	0	1,596	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**0**	**1,596**	**1,596**	**1,596**	**0**	**1,596**	**0**	**0**	**0**
Total: Mayor's Office of Legal Counsel		**0**	**0**	**1,596**	**1,596**	**1,596**	**0**	**1,596**	**0**	**0**	**0**

AH0 Mayor's Office of Legal Counsel

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1,272	1,272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,272
0014	0	0	274	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	274
Subtotal: *PS*	0	0	1,546	1,546	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,546
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total 1000	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,596
Total budget	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,596

AH0 Mayor's Office of Legal Counsel

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1,272	1,272	0	0	0	0	0	0	0	0	0	0	1,272	1,272
0014	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274
Subtotal: *PS*	0	0	1,546	1,546	0	0	0	0	0	0	0	0	0	0	1,546	1,546
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Total 1000	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	1,596	1,596
Total budget	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	1,596	1,596

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1,272	1,272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,272
0014	0	0	274	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	274
Subtotal: *PS*	**0**	**0**	**1,546**	**1,546**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,546**
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	**0**	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**
Total budget	**0**	**0**	**1,596**	**1,596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596**	**1,596**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	**0**	**0**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**

AH0 Mayor's Office of Legal Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1,272	1,272	0	0	0	0	0	0	0	0	0	0	1,272	1,272
0014	0	0	274	274	0	0	0	0	0	0	0	0	0	0	274	274
Subtotal: *PS*	**0**	**0**	**1,546**	**1,546**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,546**	**1,546**
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	**0**	**0**	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**50**
Total budget	**0**	**0**	**1,596**	**1,596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596**	**1,596**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	**0**	**0**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**

AH0 Mayor's Office of Legal Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,596	11.00
Subtotal: Local Fund			**$1,596**	**11.00**
Subtotal: General Fund			**$1,596**	**11.00**
Total: Mayor's Office of Legal Counsel			**$1,596**	**11.00**

Office of the Senior Advisor Name	AI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**2000**										
POLICY AND LEGISLATIVE AFFAIRS	2001	0	0	878	878	878	0	878	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS		**0**	**0**	**878**	**878**	**878**	**0**	**878**	**0**	**0**	**0**
OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**3000**										
FEDERAL AND REGIONAL AFFAIRS	3001	0	0	242	242	242	0	242	0	0	0
Subtotal: OFFICE OF FEDERAL AND REGIONAL AFFAIRS		**0**	**0**	**242**	**242**	**242**	**0**	**242**	**0**	**0**	**0**
OFFICE OF THE SECRETARYS	**4000**										
MANAGEMENT	4001	0	0	628	628	628	0	628	0	0	0
INTL. RELATIONS & PROTOCOL	4002	0	0	312	312	312	0	312	0	0	0
CEREMONIAL SERVICES	4003	0	0	228	228	228	0	228	0	0	0
DOCUMENTS & ADMIN. ISSUANCE	4004	0	0	448	448	448	0	448	0	0	0
NOTARY COMMISSION AND AUTHENTICATIONS	4005	0	0	1,567	1,567	67	1,500	1,567	0	0	0
PUBLIC RECORDS	4006	0	0	1,054	1,054	1,054	0	1,054	0	0	0
Subtotal: OFFICE OF THE SECRETARYS		**0**	**0**	**4,236**	**4,236**	**2,736**	**1,500**	**4,236**	**0**	**0**	**0**
Total: Office of the Senior Advisor		**0**	**0**	**5,356**	**5,356**	**3,856**	**1,500**	**5,356**	**0**	**0**	**0**

AI0 Office of the Senior Advisor

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	745	745	0	0	0	0	0	0	0	0	0	0	0	0	0	0	745	745
0014	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
Subtotal: *PS*	0	0	878	878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	878
Total 2000	0	0	878	878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	878

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0014	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
Subtotal: *PS*	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
Total 3000	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242

4000 Office Of The Secretarys

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2,020	2,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,020	2,020
0012	0	0	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	252
0014	0	0	451	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	451
Subtotal: *PS*	0	0	2,723	2,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,723	2,723
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	0	372	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	372
0041	0	0	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	851
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
Subtotal: *NPS*	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 4000	0	0	4,236	4,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,236	4,236
Total budget	0	0	5,356	5,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,356	5,356

AI0 Office of the Senior Advisor

2000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	745	745	0	0	0	0	0	0	0	0	0	0	745	745
0014	0	0	133	133	0	0	0	0	0	0	0	0	0	0	133	133
Subtotal: *PS*	0	0	878	878	0	0	0	0	0	0	0	0	0	0	878	878
Total 2000	0	0	878	878	0	0	0	0	0	0	0	0	0	0	878	878

3000 Office Of Federal And Regional Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	136	136	0	0	0	0	0	0	0	0	0	0	136	136
0014	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
Subtotal: *PS*	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242
Total 3000	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242

4000 Office Of The Secretarys

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1,597	1,597	0	0	0	0	0	0	423	423	0	0	2,020	2,020
0012	0	0	252	252	0	0	0	0	0	0	0	0	0	0	252	252
0014	0	0	375	375	0	0	0	0	0	0	75	75	0	0	451	451
Subtotal: *PS*	0	0	2,224	2,224	0	0	0	0	0	0	499	499	0	0	2,723	2,723
0020	0	0	17	17	0	0	0	0	0	0	5	5	0	0	22	22
0040	0	0	208	208	0	0	0	0	0	0	164	164	0	0	372	372
0041	0	0	51	51	0	0	0	0	0	0	800	800	0	0	851	851
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	36	36	0	0	0	0	0	0	32	32	0	0	68	68
Subtotal: *NPS*	0	0	512	512	0	0	0	0	0	0	1,001	1,001	0	0	1,513	1,513
Total 4000	0	0	2,736	2,736	0	0	0	0	0	0	1,500	1,500	0	0	4,236	4,236
Total budget	0	0	3,856	3,856	0	0	0	0	0	0	1,500	1,500	0	0	5,356	5,356

AI0 Office of the Senior Advisor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2,901	2,901	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,901	2,901
0012	0	0	252	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	252
0014	0	0	690	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	690	690
Subtotal: *PS*	**0**	**0**	**3,843**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**	**3,843**
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0040	0	0	372	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	372
0041	0	0	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	851
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
Subtotal: *NPS*	**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	**0**	**0**	**5,356**	**5,356**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,356**	**5,356**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	**0**	**0**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**40**

AI0 Office of the Senior Advisor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2,478	2,478	0	0	0	0	0	0	423	423	0	0	2,901	2,901
0012	0	0	252	252	0	0	0	0	0	0	0	0	0	0	252	252
0014	0	0	614	614	0	0	0	0	0	0	75	75	0	0	690	690
Subtotal: *PS*	**0**	**0**	**3,344**	**3,344**	**0**	**0**	**0**	**0**	**0**	**0**	**499**	**499**	**0**	**0**	**3,843**	**3,843**
0020	0	0	17	17	0	0	0	0	0	0	5	5	0	0	22	22
0040	0	0	208	208	0	0	0	0	0	0	164	164	0	0	372	372
0041	0	0	51	51	0	0	0	0	0	0	800	800	0	0	851	851
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	0	36	36	0	0	0	0	0	0	32	32	0	0	68	68
Subtotal: *NPS*	**0**	**0**	**512**	**512**	**0**	**0**	**0**	**0**	**0**	**0**	**1,001**	**1,001**	**0**	**0**	**1,513**	**1,513**
Total budget	**0**	**0**	**3,856**	**3,856**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**1,500**	**0**	**0**	**5,356**	**5,356**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	30	30	0	0	0	0	0	0	6	6	0	0	36	36
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	**0**	**0**	**34**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**40**	**40**

AI0 Office of the Senior Advisor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,856	34.50
Subtotal: Local Fund			**$3,856**	**34.50**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$1,500	6.00
Subtotal: Special Purpose Revenue Funds			**$1,500**	**6.00**
Subtotal: General Fund			**$5,356**	**40.50**
Total: Office of the Senior Advisor			**$5,356**	**40.50**

Office of the Secretary Name	BA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT. PROGRAM	**1000**										
CONTRACTING AND PROCUREMENT	1020	183	545	0	-545	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	5	0	-5	0	0	0	0	0	0
FLEET MANAGEMENT	1070	93	79	0	-79	0	0	0	0	0	0
COMMUNICATION	1080	130	184	0	-184	0	0	0	0	0	0
PERFORMANCE MGMT	1090	324	349	0	-349	0	0	0	0	0	0
Subtotal: AGENCY MGMT. PROGRAM		**729**	**1,161**	**0**	**-1,161**	**0**	**0**	**0**	**0**	**0**	**0**
INTERNATION RELATIONS & PROTOCOL	**1002**										
INTERNATIONAL RELATIONS & PROTOCOL	1200	238	223	0	-223	0	0	0	0	0	0
Subtotal: INTERNATION RELATIONS & PROTOCOL		**238**	**223**	**0**	**-223**	**0**	**0**	**0**	**0**	**0**	**0**
CEREMONIAL SERVICES	**1003**										
CEREMONIAL SERVICES	1300	170	238	0	-238	0	0	0	0	0	0
Subtotal: CEREMONIAL SERVICES		**170**	**238**	**0**	**-238**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	**1004**										
D.C. REGISTER	1401	141	161	0	-161	0	0	0	0	0	0
ADMIN. ISSUANCES	1402	187	215	0	-215	0	0	0	0	0	0
Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		**328**	**376**	**0**	**-376**	**0**	**0**	**0**	**0**	**0**	**0**
NOTARY COMMISSION & AUTHENTICATIONS	**1005**										
NOTARY AUTHENTICATIONS	1501	623	500	0	-500	0	0	0	0	0	0
Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		**623**	**500**	**0**	**-500**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF PUBLIC RECORDS	**1006**										
RECORDS MANAGEMENT	1600	1,272	890	0	-890	0	0	0	0	0	0
ARCHIVAL ADMIN.	1601	84	250	0	-250	0	0	0	0	0	0
LIBARARY OF GOVT. INFO. ACTIVITY	1602	82	76	0	-76	0	0	0	0	0	0
Subtotal: OFFICE OF PUBLIC RECORDS		**1,439**	**1,217**	**0**	**-1,217**	**0**	**0**	**0**	**0**	**0**	**0**
EXECUTIVE MGMT.	**1007**										
EMANCIPATION DAY ACTIVITIES	1701	0	0	0	0	0	0	0	0	0	0
DC DEMOCRACY INITIATIVES	1702	204	200	0	-200	0	0	0	0	0	0
Subtotal: EXECUTIVE MGMT.		**205**	**200**	**0**	**-200**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Secretary		**3,732**	**3,915**	**0**	**-3,915**	**0**	**0**	**0**	**0**	**0**	**0**

BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	818	0	-818	0	0	0	0	0	0	0	0	0	0	0	0	592	818	0	-818
0012	11	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	11	93	0	-93
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	93	205	0	-205
Subtotal: *PS*	712	1,117	0	-1,117	0	0	0	0	0	0	0	0	0	0	0	0	712	1,117	0	-1,117
0020	4	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	-17
0040	14	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	14	22	0	-22
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	18	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	18	45	0	-45
Total 1000	729	1,161	0	-1,161	0	0	0	0	0	0	0	0	0	0	0	0	729	1,161	0	-1,161

1002 Internation Relations & Protocol

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	186	182	0	-182	0	0	0	0	0	0	0	0	0	0	0	0	186	182	0	-182
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	29	41	0	-41
Subtotal: *PS*	217	223	0	-223	0	0	0	0	0	0	0	0	0	0	0	0	217	223	0	-223
0041	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0	0	21	0	0	0
Total 1002	217	223	0	-223	0	0	0	0	21	0	0	0	0	0	0	0	238	223	0	-223

1003 Ceremonial Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	86	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	86	89	0	-89
0012	31	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	31	75	0	-75
0014	27	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	27	37	0	-37
Subtotal: *PS*	145	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	145	201	0	-201
0040	25	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	25	37	0	-37
Subtotal: *NPS*	25	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	25	37	0	-37
Total 1003	170	238	0	-238	0	0	0	0	0	0	0	0	0	0	0	0	170	238	0	-238

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	275	236	0	-236	0	0	0	0	0	0	0	0	0	0	0	0	275	236	0	-236
0012	4	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	4	70	0	-70

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	43	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	43	70	0	-70
Subtotal: *PS*	321	376	0	-376	0	0	0	0	0	0	0	0	0	0	0	0	321	376	0	-376
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1004	328	376	0	-376	0	0	0	0	0	0	0	0	0	0	0	0	328	376	0	-376

1005 Notary Commission & Authentications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	383	297	0	-297	0	0	0	0	0	0	0	0	0	0	0	0	383	297	0	-297
0012	79	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	79	107	0	-107
0014	84	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	84	92	0	-92
Subtotal: *PS*	545	495	0	-495	0	0	0	0	0	0	0	0	0	0	0	0	545	495	0	-495
0020	45	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	45	5	0	-5
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0070	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	77	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	77	5	0	-5
Total 1005	623	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	623	500	0	-500

1006 Office Of Public Records

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	361	371	0	-371	0	0	0	0	0	0	0	0	0	0	0	0	361	371	0	-371
0014	69	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	69	85	0	-85
Subtotal: *PS*	431	456	0	-456	0	0	0	0	0	0	0	0	0	0	0	0	431	456	0	-456
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	88	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	88	100	0	-100
0041	913	630	0	-630	0	0	0	0	0	0	0	0	0	0	0	0	913	630	0	-630
0070	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
Subtotal: *NPS*	1,008	761	0	-761	0	0	0	0	0	0	0	0	0	0	0	0	1,008	761	0	-761
Total 1006	1,439	1,217	0	-1,217	0	0	0	0	0	0	0	0	0	0	0	0	1,439	1,217	0	-1,217

1007 Executive Mgmt.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	200	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	-200
Subtotal: *NPS*	205	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	205	200	0	-200
Total 1007	205	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	205	200	0	-200

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	3,711	3,915	0	-3,915	0	0	0	0	21	0	0	0	0	0	0	0	3,732	3,915	0	-3,915

BA0 Office of the Secretary

1000 Agency Mgmt. Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	818	0	-818	0	0	0	0	0	0	0	0	592	818	0	-818
0012	11	93	0	-93	0	0	0	0	0	0	0	0	11	93	0	-93
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	205	0	-205	0	0	0	0	0	0	0	0	93	205	0	-205
Subtotal: *PS*	712	1,117	0	-1,117	0	0	0	0	0	0	0	0	712	1,117	0	-1,117
0020	4	17	0	-17	0	0	0	0	0	0	0	0	4	17	0	-17
0040	14	22	0	-22	0	0	0	0	0	0	0	0	14	22	0	-22
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	18	45	0	-45	0	0	0	0	0	0	0	0	18	45	0	-45
Total 1000	729	1,161	0	-1,161	0	0	0	0	0	0	0	0	729	1,161	0	-1,161

1002 Internation Relations & Protocol

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	186	182	0	-182	0	0	0	0	0	0	0	0	186	182	0	-182
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	41	0	-41	0	0	0	0	0	0	0	0	29	41	0	-41
Subtotal: *PS*	217	223	0	-223	0	0	0	0	0	0	0	0	217	223	0	-223
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 1002	217	223	0	-223	0	0	0	0	0	0	0	0	217	223	0	-223

1003 Ceremonial Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	86	89	0	-89	0	0	0	0	0	0	0	0	86	89	0	-89
0012	31	75	0	-75	0	0	0	0	0	0	0	0	31	75	0	-75
0014	27	37	0	-37	0	0	0	0	0	0	0	0	27	37	0	-37
Subtotal: *PS*	145	201	0	-201	0	0	0	0	0	0	0	0	145	201	0	-201
0040	25	37	0	-37	0	0	0	0	0	0	0	0	25	37	0	-37
Subtotal: *NPS*	25	37	0	-37	0	0	0	0	0	0	0	0	25	37	0	-37
Total 1003	170	238	0	-238	0	0	0	0	0	0	0	0	170	238	0	-238

1004 Office Of Documents & Admin. Issuance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	275	236	0	-236	0	0	0	0	0	0	0	0	275	236	0	-236
0012	4	70	0	-70	0	0	0	0	0	0	0	0	4	70	0	-70

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	43	70	0	-70	0	0	0	0	0	0	0	0	43	70	0	-70
Subtotal: *PS*	321	376	0	-376	0	0	0	0	0	0	0	0	321	376	0	-376
0040	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Total 1004	321	376	0	-376	0	0	0	0	7	0	0	0	328	376	0	-376

1005 Notary Commission & Authentications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	383	297	0	-297	383	297	0	-297
0012	0	0	0	0	0	0	0	0	79	107	0	-107	79	107	0	-107
0014	0	0	0	0	0	0	0	0	84	92	0	-92	84	92	0	-92
Subtotal: *PS*	0	0	0	0	0	0	0	0	545	495	0	-495	545	495	0	-495
0020	0	0	0	0	0	0	0	0	45	5	0	-5	45	5	0	-5
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0070	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	77	5	0	-5	77	5	0	-5
Total 1005	0	0	0	0	0	0	0	0	623	500	0	-500	623	500	0	-500

1006 Office Of Public Records

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	361	371	0	-371	0	0	0	0	0	0	0	0	361	371	0	-371
0014	69	85	0	-85	0	0	0	0	0	0	0	0	69	85	0	-85
Subtotal: *PS*	431	456	0	-456	0	0	0	0	0	0	0	0	431	456	0	-456
0020	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	6	0	0	0	0	0	0	0	81	100	0	-100	88	100	0	-100
0041	401	230	0	-230	0	0	0	0	513	400	0	-400	913	630	0	-630
0070	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
Subtotal: *NPS*	414	261	0	-261	0	0	0	0	594	500	0	-500	1,008	761	0	-761
Total 1006	845	717	0	-717	0	0	0	0	594	500	0	-500	1,439	1,217	0	-1,217

1007 Executive Mgmt.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	200	200	0	-200	0	0	0	0	0	0	0	0	200	200	0	-200
Subtotal: *NPS*	205	200	0	-200	0	0	0	0	0	0	0	0	205	200	0	-200
Total 1007	205	200	0	-200	0	0	0	0	0	0	0	0	205	200	0	-200

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	2,487	2,915	0	-2,915	0	0	0	0	1,224	1,000	0	-1,000	3,711	3,915	0	-3,915

BA0 Office of the Secretary

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,884	1,993	0	-1,993	0	0	0	0	0	0	0	0	0	0	0	0	1,884	1,993	0	-1,993
0012	125	344	0	-344	0	0	0	0	0	0	0	0	0	0	0	0	125	344	0	-344
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	344	530	0	-530	0	0	0	0	0	0	0	0	0	0	0	0	344	530	0	-530
Subtotal: *PS*	**2,371**	**2,867**	**0**	**-2,867**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,371**	**2,867**	**0**	**-2,867**
0020	55	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	55	22	0	-22
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	153	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	153	160	0	-160
0041	913	630	0	-630	0	0	0	0	21	0	0	0	0	0	0	0	934	630	0	-630
0050	200	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0	-200
0070	18	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	18	36	0	-36
Subtotal: *NPS*	**1,340**	**1,048**	**0**	**-1,048**	**0**	**0**	**0**	**0**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,361**	**1,048**	**0**	**-1,048**
Total budget	**3,711**	**3,915**	**0**	**-3,915**	**0**	**0**	**0**	**0**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,732**	**3,915**	**0**	**-3,915**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	22	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	22	25	0	-25
0012	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
Total FTEs	**25**	**30**	**0**	**-30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**30**	**0**	**-30**

BA0 Office of the Secretary

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,501	1,696	0	-1,696	0	0	0	0	383	297	0	-297	1,884	1,993	0	-1,993
0012	46	237	0	-237	0	0	0	0	79	107	0	-107	125	344	0	-344
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	260	438	0	-438	0	0	0	0	84	92	0	-92	344	530	0	-530
Subtotal: *PS*	**1,825**	**2,372**	**0**	**-2,372**	**0**	**0**	**0**	**0**	**545**	**495**	**0**	**-495**	**2,371**	**2,867**	**0**	**-2,867**
0020	10	17	0	-17	0	0	0	0	45	5	0	-5	55	22	0	-22
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	50	60	0	-60	0	0	0	0	102	100	0	-100	153	160	0	-160
0041	401	230	0	-230	0	0	0	0	513	400	0	-400	913	630	0	-630
0050	200	200	0	-200	0	0	0	0	0	0	0	0	200	200	0	-200
0070	0	36	0	-36	0	0	0	0	18	0	0	0	18	36	0	-36
Subtotal: *NPS*	**661**	**543**	**0**	**-543**	**0**	**0**	**0**	**0**	**679**	**505**	**0**	**-505**	**1,340**	**1,048**	**0**	**-1,048**
Total budget	**2,487**	**2,915**	**0**	**-2,915**	**0**	**0**	**0**	**0**	**1,224**	**1,000**	**0**	**-1,000**	**3,711**	**3,915**	**0**	**-3,915**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	21	0	-21	0	0	0	0	4	4	0	-4	22	25	0	-25
0012	1	4	0	-4	0	0	0	0	2	2	0	-2	4	5	0	-5
Total FTEs	**19**	**24**	**0**	**-24**	**0**	**0**	**0**	**0**	**6**	**6**	**0**	**-6**	**25**	**30**	**0**	**-30**

BA0 Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Office of the City Administrator Name	AE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT	1090	334	369	1,711	1,342	1,674	37	1,711	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**334**	**369**	**1,711**	**1,342**	**1,674**	**37**	**1,711**	**0**	**0**	**0**
CITY ADMINISTRATOR	**2000**										
OFFICE OF PERFORMANCE MANAGEMENT	2001	0	0	237	237	237	0	237	0	0	0
OFFICE OF AGENCY OPERATIONS	2002	0	0	700	700	700	0	700	0	0	0
OFFICE OF INNOVATION	2003	0	0	226	226	226	0	226	0	0	0
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	2004	0	0	102	102	102	0	102	0	0	0
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	1,431	1,794	0	-1,794	0	0	0	0	0	0
OFFICE OF BUDGET AND FINANCE	2007	0	0	1,350	1,350	1,350	0	1,350	0	0	0
CAPSTAT DIVISION	2010	124	0	0	0	0	0	0	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	357	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		**1,912**	**1,794**	**2,615**	**821**	**2,615**	**0**	**2,615**	**0**	**0**	**0**
LABOR RELATIONS & COLLECTIVE BARGAINING	**3000**										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	1,624	1,891	2,094	203	1,840	254	2,094	0	0	0
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		**1,624**	**1,891**	**2,094**	**203**	**1,840**	**254**	**2,094**	**0**	**0**	**0**
DEPUTY MAYOR FOR PUBLIC SAFETY AND JUST	**6000**										
PUBLIC SAFETY OVERSIGHT AND COORD	6010	0	0	846	846	846	0	846	0	0	0
Subtotal: DEPUTY MAYOR FOR PUBLIC SAFETY AND JUST		**0**	**0**	**846**	**846**	**846**	**0**	**846**	**0**	**0**	**0**
Total: Office of the City Administrator		**3,869**	**4,053**	**7,266**	**3,213**	**6,975**	**291**	**7,266**	**0**	**0**	**0**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	291	295	1,548	1,253	0	0	0	0	0	0	0	0	0	0	0	0	291	295	1,548	1,253
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	38	74	163	89	0	0	0	0	0	0	0	0	0	0	0	0	38	74	163	89
Subtotal: *PS*	334	369	1,711	1,342	0	0	0	0	0	0	0	0	0	0	0	0	334	369	1,711	1,342
Total 1000	334	369	1,711	1,342	0	0	0	0	0	0	0	0	0	0	0	0	334	369	1,711	1,342

2000 City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,188	1,330	2,032	702	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,330	2,032	702
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	192	332	372	39	0	0	0	0	0	0	0	0	0	0	0	0	192	332	372	39
Subtotal: *PS*	1,396	1,662	2,403	741	0	0	0	0	0	0	0	0	0	0	0	0	1,396	1,662	2,403	741
0020	12	14	19	5	0	0	0	0	0	0	0	0	0	0	0	0	12	14	19	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	110	44	88	45	0	0	0	0	0	0	0	0	0	0	0	0	110	44	88	45
0041	34	69	100	31	0	0	0	0	0	0	0	0	357	0	0	0	391	69	100	31
0070	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: *NPS*	159	131	212	80	0	0	0	0	0	0	0	0	357	0	0	0	516	131	212	80
Total 2000	1,555	1,794	2,615	821	0	0	0	0	0	0	0	0	357	0	0	0	1,912	1,794	2,615	821

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,035	1,057	1,645	587	0	0	0	0	0	0	0	0	159	271	0	-271	1,194	1,328	1,645	316
0012	44	156	76	-80	0	0	0	0	0	0	0	0	62	0	0	0	106	156	76	-80
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	199	303	308	5	0	0	0	0	0	0	0	0	45	68	0	-68	245	371	308	-63
Subtotal: *PS*	1,307	1,517	2,029	512	0	0	0	0	0	0	0	0	266	339	0	-339	1,573	1,856	2,029	173
0020	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	24	25	25	0	0	0	0	0	0	0	0	0	8	0	0	0	32	25	25	0
0041	8	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	8	0	30	30
Subtotal: *NPS*	43	35	65	30	0	0	0	0	0	0	0	0	8	0	0	0	50	35	65	30
Total 3000	1,349	1,552	2,094	542	0	0	0	0	0	0	0	0	274	339	0	-339	1,624	1,891	2,094	203

6000 Deputy Mayor For Public Safety And Just

	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	593	593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	593
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
0014	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: *PS*	0	0	775	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775	775
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Total 6000	0	0	846	846	0	0	0	0	0	0	0	0	0	0	0	0	0	0	846	846
Total budget	3,238	3,714	7,266	3,552	0	0	0	0	0	0	0	0	631	339	0	-339	3,869	4,053	7,266	3,213

AE0 Office of the City Administrator

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	291	295	1,517	1,222	0	0	0	0	0	0	32	32	291	295	1,548	1,253
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	38	74	157	83	0	0	0	0	0	0	6	6	38	74	163	89
Subtotal: *PS*	334	369	1,674	1,305	0	0	0	0	0	0	37	37	334	369	1,711	1,342
Total 1000	334	369	1,674	1,305	0	0	0	0	0	0	37	37	334	369	1,711	1,342

2000 City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,188	1,330	2,032	702	0	0	0	0	0	0	0	0	1,188	1,330	2,032	702
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	192	332	372	39	0	0	0	0	0	0	0	0	192	332	372	39
Subtotal: *PS*	1,396	1,662	2,403	741	0	0	0	0	0	0	0	0	1,396	1,662	2,403	741
0020	12	14	19	5	0	0	0	0	0	0	0	0	12	14	19	5
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	110	44	88	45	0	0	0	0	0	0	0	0	110	44	88	45
0041	34	69	100	31	0	0	0	0	0	0	0	0	34	69	100	31
0070	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: *NPS*	159	131	212	80	0	0	0	0	0	0	0	0	159	131	212	80
Total 2000	1,555	1,794	2,615	821	0	0	0	0	0	0	0	0	1,555	1,794	2,615	821

3000 Labor Relations & Collective Bargaining

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	982	1,057	1,455	398	0	0	0	0	54	0	190	190	1,035	1,057	1,645	587
0012	44	156	76	-80	0	0	0	0	0	0	0	0	44	156	76	-80
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	191	303	274	-29	0	0	0	0	8	0	34	34	199	303	308	5
Subtotal: *PS*	1,245	1,517	1,806	289	0	0	0	0	62	0	224	224	1,307	1,517	2,029	512
0020	11	9	9	0	0	0	0	0	0	0	0	0	11	9	9	0
0040	24	25	25	0	0	0	0	0	0	0	0	0	24	25	25	0
0041	0	0	0	0	0	0	0	0	7	0	30	30	8	0	30	30
Subtotal: *NPS*	35	35	35	0	0	0	0	0	7	0	30	30	43	35	65	30
Total 3000	1,281	1,552	1,840	289	0	0	0	0	69	0	254	254	1,349	1,552	2,094	542

6000 Deputy Mayor For Public Safety And Just

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0014	0	0	118	118	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: *PS*	0	0	775	775	0	0	0	0	0	0	0	0	0	0	775	775
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Total 6000	0	0	846	846	0	0	0	0	0	0	0	0	0	0	846	846
Total budget	3,170	3,714	6,975	3,261	0	0	0	0	69	0	291	291	3,238	3,714	7,266	3,552

AE0 Office of the City Administrator

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,515	2,682	5,817	3,135	0	0	0	0	0	0	0	0	159	271	0	-271	2,673	2,953	5,817	2,864
0012	48	156	141	-15	0	0	0	0	0	0	0	0	62	0	0	0	110	156	141	-15
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	429	710	961	251	0	0	0	0	0	0	0	0	45	68	0	-68	475	777	961	183
Subtotal: *PS*	**3,036**	**3,548**	**6,919**	**3,371**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**266**	**339**	**0**	**-339**	**3,303**	**3,887**	**6,919**	**3,032**
0020	23	23	34	11	0	0	0	0	0	0	0	0	0	0	0	0	23	23	34	11
0031	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	0	5	5
0040	135	69	171	102	0	0	0	0	0	0	0	0	8	0	0	0	143	69	171	102
0041	41	69	130	61	0	0	0	0	0	0	0	0	357	0	0	0	398	69	130	61
0070	2	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	2	5	7	2
Subtotal: *NPS*	**202**	**166**	**347**	**181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**365**	**0**	**0**	**0**	**567**	**166**	**347**	**181**
Total budget	**3,238**	**3,714**	**7,266**	**3,552**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**631**	**339**	**0**	**-339**	**3,869**	**4,053**	**7,266**	**3,213**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	23	57	34	0	0	0	0	0	0	0	0	2	3	0	-3	25	26	57	31
0012	0	2	2	0	0	0	0	0	0	0	0	0	1	0	0	0	1	2	2	0
Total FTEs	**23**	**25**	**59**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**3**	**0**	**-3**	**26**	**28**	**59**	**31**

AE0 Office of the City Administrator

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,461	2,682	5,596	2,914	0	0	0	0	54	0	221	221	2,515	2,682	5,817	3,135
0012	48	156	141	-15	0	0	0	0	0	0	0	0	48	156	141	-15
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	421	710	921	211	0	0	0	0	8	0	40	40	429	710	961	251
Subtotal: *PS*	**2,975**	**3,548**	**6,658**	**3,110**	**0**	**0**	**0**	**0**	**62**	**0**	**261**	**261**	**3,036**	**3,548**	**6,919**	**3,371**
0020	23	23	34	11	0	0	0	0	0	0	0	0	23	23	34	11
0031	1	0	5	5	0	0	0	0	0	0	0	0	1	0	5	5
0040	135	69	171	102	0	0	0	0	0	0	0	0	135	69	171	102
0041	34	69	100	31	0	0	0	0	7	0	30	30	41	69	130	61
0070	2	5	7	2	0	0	0	0	0	0	0	0	2	5	7	2
Subtotal: *NPS*	**195**	**166**	**317**	**151**	**0**	**0**	**0**	**0**	**7**	**0**	**30**	**30**	**202**	**166**	**347**	**181**
Total budget	**3,170**	**3,714**	**6,975**	**3,261**	**0**	**0**	**0**	**0**	**69**	**0**	**291**	**291**	**3,238**	**3,714**	**7,266**	**3,552**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	23	54	31	0	0	0	0	0	0	3	3	23	23	57	34
0012	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Total FTEs	**23**	**25**	**56**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**23**	**25**	**59**	**34**

AE0 Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$6,975	56.00
Subtotal: Local Fund			**$6,975**	**56.00**
Special Purpose Revenue Funds				
	0602	INDEPENDENT AGENCIES	$291	3.00
Subtotal: Special Purpose Revenue Funds			**$291**	**3.00**
Subtotal: General Fund			**$7,266**	**59.00**
Total: Office of the City Administrator			**$7,266**	**59.00**

Deputy Mayor for Greater Economic Opportunity Name	EM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	**2000**										
DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	2010	0	0	698	698	698	0	698	0	0	0
Subtotal: DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT		**0**	**0**	**698**	**698**	**698**	**0**	**698**	**0**	**0**	**0**
Total: Deputy Mayor for Greater Economic Opportunity		**0**	**0**	**698**	**698**	**698**	**0**	**698**	**0**	**0**	**0**

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	468	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	468
0014	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
Subtotal: *PS*	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0020	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *NPS*	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
Total 2000	0	0	698	698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	698
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	698

EM0 Deputy Mayor for Greater Economic Opportunity

2000 Deputy Mayor For Greater Economic Opport

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	468	468	0	0	0	0	0	0	0	0	0	0	468	468
0014	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
Subtotal: *PS*	0	0	600	600	0	0	0	0	0	0	0	0	0	0	600	600
0020	0	0	98	98	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *NPS*	0	0	98	98	0	0	0	0	0	0	0	0	0	0	98	98
Total 2000	0	0	698	698	0	0	0	0	0	0	0	0	0	0	698	698
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	698	698

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	468	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	468
0014	0	0	132	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132
Subtotal: *PS*	**0**	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**
0020	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *NPS*	**0**	**0**	**98**	**98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**98**
Total budget	**0**	**0**	**698**	**698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**698**	**698**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	**0**	**0**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**

EM0 Deputy Mayor for Greater Economic Opportunity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	468	468	0	0	0	0	0	0	0	0	0	0	468	468
0014	0	0	132	132	0	0	0	0	0	0	0	0	0	0	132	132
Subtotal: *PS*	**0**	**0**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**
0020	0	0	98	98	0	0	0	0	0	0	0	0	0	0	98	98
Subtotal: *NPS*	**0**	**0**	**98**	**98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**98**
Total budget	**0**	**0**	**698**	**698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**698**	**698**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	**0**	**0**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**

EM0 Deputy Mayor for Greater Economic Opportunity

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$698	5.00
Subtotal: Local Fund			**$698**	**5.00**
Subtotal: General Fund			**$698**	**5.00**
Total: Deputy Mayor for Greater Economic Opportunity			**$698**	**5.00**

D.C. Office of Risk Management Name	RK0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	126	107	112	5	112	0	112	0	0	0
RISK MANAGEMENT	1055	264	350	125	-225	125	0	125	0	0	0
CUSTOMER SERVICE	1085	53	54	55	1	55	0	55	0	0	0
PERFORMANCE MGMT	1090	264	425	746	321	746	0	746	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**707**	**936**	**1,038**	**103**	**1,038**	**0**	**1,038**	**0**	**0**	**0**
RISK INDENTIFICATION & ANALYSIS	**2000**										
COORDINATION & INTEG. OF ARMRS	2010	272	0	0	0	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITEE	2030	65	0	0	0	0	0	0	0	0	0
Subtotal: RISK INDENTIFICATION & ANALYSIS		**337**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
R.I.A.C PROGRAM	**2100**										
RISK INSPECTIONS & COORDIN. OF ARMRS	2110	0	177	186	9	186	0	186	0	0	0
RISK ANALYSIS	2120	0	134	130	-4	130	0	130	0	0	0
Subtotal: R.I.A.C PROGRAM		**0**	**311**	**316**	**4**	**316**	**0**	**316**	**0**	**0**	**0**
RISK CONTROL DIVISION	**3000**										
SAFETY, SEC. EMERG. PLANNING	3010	41	0	0	0	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSURANCE PROGRAM	**3100**										
INSURANCE ANALYSIS	3110	0	121	114	-8	114	0	114	0	0	0
Subtotal: INSURANCE PROGRAM		**0**	**121**	**114**	**-8**	**114**	**0**	**114**	**0**	**0**	**0**
RISK FINANCING DIVISION	**4000**										
CLAIMS EXAMINATION	4010	526	0	0	0	0	0	0	0	0	0
CLAIMS MANAGEMENT	4040	416	0	0	0	0	0	0	0	0	0
Subtotal: RISK FINANCING DIVISION		**942**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SEC. WORKERS' COMP PRGM	**4100**										
CLAIMS EXAMINATION & MGT	4110	0	465	439	-26	439	0	439	0	0	0
RETURN TO WORK	4120	0	620	319	-300	319	0	319	0	0	0
Subtotal: PUBLIC SEC. WORKERS' COMP PRGM		**0**	**1,085**	**758**	**-327**	**758**	**0**	**758**	**0**	**0**	**0**
RETURN TO WORK PROGRAM	**6000**										
RETURN TO WORK	6010	286	0	0	0	0	0	0	0	0	0

D.C. Office of Risk Management Name	RK0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: RETURN TO WORK PROGRAM		**286**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TORT LIABILITY PROGRAM	**6100**										
CLAIMS EXAMINATION	6110	0	671	698	26	698	0	698	0	0	0
Subtotal: TORT LIABILITY PROGRAM		**0**	**671**	**698**	**26**	**698**	**0**	**698**	**0**	**0**	**0**
Total: D.C. Office of Risk Management		**2,314**	**3,124**	**2,923**	**-201**	**2,923**	**0**	**2,923**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	357	478	747	269	0	0	0	0	0	0	0	0	0	0	0	0	357	478	747	269
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	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	71	108	167	59	0	0	0	0	0	0	0	0	0	0	0	0	71	108	167	59
Subtotal: *PS*	443	586	913	328	0	0	0	0	0	0	0	0	0	0	0	0	443	586	913	328
0020	10	24	8	-16	0	0	0	0	0	0	0	0	0	0	0	0	10	24	8	-16
0040	239	286	117	-169	0	0	0	0	0	0	0	0	0	0	0	0	239	286	117	-169
0070	16	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	16	40	0	-40
Subtotal: *NPS*	264	350	125	-225	0	0	0	0	0	0	0	0	0	0	0	0	264	350	125	-225
Total 1000	707	936	1,038	103	0	0	0	0	0	0	0	0	0	0	0	0	707	936	1,038	103

2000 Risk Indentification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *PS*	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total 2000	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0

2100 R.I.A.C Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	187	188	1	0	0	0	0	0	0	0	0	0	0	0	0	0	187	188	1
0012	0	67	70	3	0	0	0	0	0	0	0	0	0	0	0	0	0	67	70	3
0014	0	57	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	58	0
Subtotal: *PS*	0	311	316	4	0	0	0	0	0	0	0	0	0	0	0	0	0	311	316	4
Total 2100	0	311	316	4	0	0	0	0	0	0	0	0	0	0	0	0	0	311	316	4

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total 3000	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

3100 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
0012	0	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	-99
0014	0	22	21	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	21	-2
Subtotal: *PS*	0	121	114	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	121	114	-8
Total 3100	0	121	114	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	121	114	-8

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
Subtotal: *PS*	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	942	0	0	0

4100 Public Sec. Workers' Comp Prgm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	483	450	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	483	450	-33
0012	0	87	169	81	0	0	0	0	0	0	0	0	0	0	0	0	0	87	169	81
0014	0	129	138	9	0	0	0	0	0	0	0	0	0	0	0	0	0	129	138	9
Subtotal: *PS*	0	699	756	58	0	0	0	0	0	0	0	0	0	0	0	0	0	699	756	58
0040	0	386	2	-384	0	0	0	0	0	0	0	0	0	0	0	0	0	386	2	-384
Subtotal: *NPS*	0	386	2	-384	0	0	0	0	0	0	0	0	0	0	0	0	0	386	2	-384
Total 4100	0	1,085	758	-327	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	758	-327

6000 Return To Work Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	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	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: *NPS*	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Total 6000	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0

6100 Tort Liability Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	473	492	18	0	0	0	0	0	0	0	0	0	0	0	0	0	473	492	18
0012	0	74	79	5	0	0	0	0	0	0	0	0	0	0	0	0	0	74	79	5
0014	0	124	127	3	0	0	0	0	0	0	0	0	0	0	0	0	0	124	127	3
Subtotal: *PS*	0	671	698	26	0	0	0	0	0	0	0	0	0	0	0	0	0	671	698	26
Total 6100	0	671	698	26	0	0	0	0	0	0	0	0	0	0	0	0	0	671	698	26
Total budget	2,314	3,124	2,923	-201	0	0	0	0	0	0	0	0	0	0	0	0	2,314	3,124	2,923	-201

RK0 D.C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	357	478	747	269	0	0	0	0	0	0	0	0	357	478	747	269
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	71	108	167	59	0	0	0	0	0	0	0	0	71	108	167	59
Subtotal: *PS*	443	586	913	328	0	0	0	0	0	0	0	0	443	586	913	328
0020	10	24	8	-16	0	0	0	0	0	0	0	0	10	24	8	-16
0040	239	286	117	-169	0	0	0	0	0	0	0	0	239	286	117	-169
0070	16	40	0	-40	0	0	0	0	0	0	0	0	16	40	0	-40
Subtotal: *NPS*	264	350	125	-225	0	0	0	0	0	0	0	0	264	350	125	-225
Total 1000	707	936	1,038	103	0	0	0	0	0	0	0	0	707	936	1,038	103

2000 Risk Indentification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	272	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *PS*	337	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
Total 2000	337	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0

2100 R.I.A.C Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	187	188	1	0	0	0	0	0	0	0	0	0	187	188	1
0012	0	67	70	3	0	0	0	0	0	0	0	0	0	67	70	3
0014	0	57	58	0	0	0	0	0	0	0	0	0	0	57	58	0
Subtotal: *PS*	0	311	316	4	0	0	0	0	0	0	0	0	0	311	316	4
Total 2100	0	311	316	4	0	0	0	0	0	0	0	0	0	311	316	4

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total 3000	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

3100 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
0012	0	99	0	-99	0	0	0	0	0	0	0	0	0	99	0	-99
0014	0	22	21	-2	0	0	0	0	0	0	0	0	0	22	21	-2
Subtotal: *PS*	0	121	114	-8	0	0	0	0	0	0	0	0	0	121	114	-8
Total 3100	0	121	114	-8	0	0	0	0	0	0	0	0	0	121	114	-8

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	765	0	0	0	0	0	0	0	0	0	0	0	765	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
Subtotal: *PS*	935	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 4000	942	0	0	0	0	0	0	0	0	0	0	0	942	0	0	0

4100 Public Sec. Workers' Comp Prgm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	483	450	-33	0	0	0	0	0	0	0	0	0	483	450	-33
0012	0	87	169	81	0	0	0	0	0	0	0	0	0	87	169	81
0014	0	129	138	9	0	0	0	0	0	0	0	0	0	129	138	9
Subtotal: *PS*	0	699	756	58	0	0	0	0	0	0	0	0	0	699	756	58
0040	0	386	2	-384	0	0	0	0	0	0	0	0	0	386	2	-384
Subtotal: *NPS*	0	386	2	-384	0	0	0	0	0	0	0	0	0	386	2	-384
Total 4100	0	1,085	758	-327	0	0	0	0	0	0	0	0	0	1,085	758	-327

6000 Return To Work Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: *NPS*	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Total 6000	286	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0

6100 Tort Liability Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	473	492	18	0	0	0	0	0	0	0	0	0	473	492	18
0012	0	74	79	5	0	0	0	0	0	0	0	0	0	74	79	5
0014	0	124	127	3	0	0	0	0	0	0	0	0	0	124	127	3
Subtotal: *PS*	0	671	698	26	0	0	0	0	0	0	0	0	0	671	698	26
Total 6100	0	671	698	26	0	0	0	0	0	0	0	0	0	671	698	26
Total budget	2,314	3,124	2,923	-201	0	0	0	0	0	0	0	0	2,314	3,124	2,923	-201

RK0 D.C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,479	1,620	1,969	349	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,620	1,969	349
0012	70	327	317	-10	0	0	0	0	0	0	0	0	0	0	0	0	70	327	317	-10
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	325	440	510	70	0	0	0	0	0	0	0	0	0	0	0	0	325	440	510	70
Subtotal: *PS*	**1,878**	**2,388**	**2,797**	**409**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,878**	**2,388**	**2,797**	**409**
0020	10	24	8	-16	0	0	0	0	0	0	0	0	0	0	0	0	10	24	8	-16
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	409	672	119	-553	0	0	0	0	0	0	0	0	0	0	0	0	409	672	119	-553
0070	16	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	16	40	0	-40
Subtotal: *NPS*	**436**	**736**	**127**	**-609**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**436**	**736**	**127**	**-609**
Total budget	**2,314**	**3,124**	**2,923**	**-201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,314**	**3,124**	**2,923**	**-201**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	19	21	2	0	0	0	0	0	0	0	0	0	0	0	0	18	19	21	2
0012	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Total FTEs	**19**	**23**	**25**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**23**	**25**	**2**

RK0 D.C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,479	1,620	1,969	349	0	0	0	0	0	0	0	0	1,479	1,620	1,969	349
0012	70	327	317	-10	0	0	0	0	0	0	0	0	70	327	317	-10
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	325	440	510	70	0	0	0	0	0	0	0	0	325	440	510	70
Subtotal: *PS*	**1,878**	**2,388**	**2,797**	**409**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,878**	**2,388**	**2,797**	**409**
0020	10	24	8	-16	0	0	0	0	0	0	0	0	10	24	8	-16
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	409	672	119	-553	0	0	0	0	0	0	0	0	409	672	119	-553
0070	16	40	0	-40	0	0	0	0	0	0	0	0	16	40	0	-40
Subtotal: *NPS*	**436**	**736**	**127**	**-609**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**436**	**736**	**127**	**-609**
Total budget	**2,314**	**3,124**	**2,923**	**-201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,314**	**3,124**	**2,923**	**-201**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	19	21	2	0	0	0	0	0	0	0	0	18	19	21	2
0012	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Total FTEs	**19**	**23**	**25**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**23**	**25**	**2**

RK0 D.C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,923	25.00
Subtotal: Local Fund			**$2,923**	**25.00**
Subtotal: General Fund			**$2,923**	**25.00**
Total: D.C. Office of Risk Management			**$2,923**	**25.00**

D.C. Department of Human Resources Name	BE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	916	3,889	3,685	-204	1,171	0	1,171	0	0	2,514
PROPERTY MANAGEMENT	1030	1	3	2	-1	2	0	2	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	607	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	126	131	128	-2	128	0	128	0	0	0
CUSTOMER SERVICE	1085	299	330	360	30	360	0	360	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,950**	**4,352**	**4,175**	**-177**	**1,660**	**0**	**1,660**	**0**	**0**	**2,514**
ADMIN FOR RECRUITMENT AND CLASSIFICATION	**2000**										
RECRUITING AND STAFFING	2010	634	831	816	-15	816	0	816	0	0	0
CLASSIFICATION	2050	0	1,200	1,465	265	1,046	0	1,046	0	0	419
COMPENSATION	2060	0	112	120	8	120	0	120	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		**634**	**2,142**	**2,401**	**259**	**1,982**	**0**	**1,982**	**0**	**0**	**419**
LEGAL ADMINISTRATION	**2100**										
LEGAL	2120	116	55	864	809	358	0	358	0	0	506
COMPLIANCE	2130	601	0	0	0	0	0	0	0	0	0
POLICE & FIRE RETIRMEMENT RELIEF BOARD	2140	280	0	0	0	0	0	0	0	0	0
POLICY	2150	410	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL ADMINISTRATION		**1,407**	**55**	**864**	**809**	**358**	**0**	**358**	**0**	**0**	**506**
BENEFITS AND RETIREMENT SERVICES	**2200**										
BENEFITS OPERATION UNIT	2210	1,799	1,445	1,592	147	0	156	156	0	0	1,436
POLICE & FIRE RETIRMEMENT RELIEF BOARD	2220	0	292	296	4	0	296	296	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		**1,799**	**1,737**	**1,888**	**152**	**0**	**452**	**452**	**0**	**0**	**1,436**
COMPENSATION AND CLASSIFICATION	**2600**										
COMPENSATION	2610	996	0	0	0	0	0	0	0	0	0
CLASSIFICATION	2620	602	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		**1,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTER FOR LEARNING AND DEVELOPMENT	**3000**										
TRAINING AND DEVELOPMENT	3100	794	1,007	1,065	59	1,065	0	1,065	0	0	0
CAPITAL CITY FELLOWS	3200	757	1,003	338	-665	338	0	338	0	0	0
SPECIAL PROGRAMS	3300	853	0	0	0	0	0	0	0	0	0

D.C. Department of Human Resources Name	BE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CENTER FOR LEARNING AND DEVELOPMENT		**2,404**	**2,010**	**1,404**	**-606**	**1,404**	**0**	**1,404**	**0**	**0**	**0**
BUSINESS OPERATIONS GROUP	**4000**										
MEASURMENT, ANALYSIS & PLANNING	4100	745	1,698	1,855	157	1,855	0	1,855	0	0	0
RESOURCE MANAGEMENT GROUP	4200	3,957	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		**4,702**	**1,698**	**1,855**	**157**	**1,855**	**0**	**1,855**	**0**	**0**	**0**
POLICY AND COMPLIANCE	**4500**										
COMPLIANCE	4510	0	462	755	293	428	0	428	0	0	327
POLICY	4520	0	570	537	-33	537	0	537	0	0	0
Subtotal: POLICY AND COMPLIANCE		**0**	**1,032**	**1,292**	**260**	**965**	**0**	**965**	**0**	**0**	**327**
Total: D.C. Department of Human Resources		**14,494**	**13,027**	**13,879**	**852**	**8,224**	**452**	**8,676**	**0**	**0**	**5,203**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,605	1,253	1,356	103	0	0	0	0	0	0	0	0	0	32	0	-32	1,605	1,285	1,356	71
0012	1	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	1	38	38	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	340	320	265	-55	0	0	0	0	0	0	0	0	0	8	0	-8	340	328	265	-63
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,948	1,611	1,659	48	0	0	0	0	0	0	0	0	0	40	0	-40	1,948	1,651	1,659	8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0	0	113	113	0
0040	1	3	2	-1	0	0	0	0	0	0	0	0	0	866	644	-221	1	869	646	-223
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,743	38	0	1,706	1,743	38
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
Subtotal: *NPS*	1	3	2	-1	0	0	0	0	0	0	0	0	0	2,698	2,514	-184	1	2,701	2,516	-185
Total 1000	1,950	1,614	1,660	46	0	0	0	0	0	0	0	0	0	2,738	2,514	-224	1,950	4,352	4,175	-177

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	453	1,675	1,609	-66	0	0	0	0	0	0	0	0	0	42	117	76	453	1,717	1,726	10
0012	57	0	56	56	0	0	0	0	0	0	0	0	0	0	222	222	57	0	279	279
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	93	415	316	-99	0	0	0	0	0	0	0	0	0	10	64	54	93	426	381	-45
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	609	2,090	1,982	-109	0	0	0	0	0	0	0	0	0	52	404	352	609	2,142	2,386	243
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0041	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	25	0	15	15	25	0	15	15
Total 2000	609	2,090	1,982	-109	0	0	0	0	0	0	0	0	25	52	419	367	634	2,142	2,401	259

2100 Legal Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,022	0	301	301	0	0	0	0	0	0	0	0	4	0	275	275	1,026	0	575	575
0012	32	44	0	-44	0	0	0	0	0	0	0	0	38	0	151	151	70	44	151	107
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	196	11	57	46	0	0	0	0	0	0	0	0	6	0	81	81	202	11	138	127
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,259	55	358	302	0	0	0	0	0	0	0	0	48	0	506	506	1,307	55	864	809
0041	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	101	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	101	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2100	1,259	55	358	302	0	0	0	0	0	0	0	0	148	0	506	506	1,407	55	864	809

2200 Benefits And Retirement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	80	243	234	-10	0	0	0	0	0	0	0	0	1,199	1,122	835	-287	1,280	1,366	1,069	-297
0012	11	26	145	120	0	0	0	0	0	0	0	0	164	0	371	371	175	26	516	490
0013	3	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	37	0	0	0
0014	20	67	73	6	0	0	0	0	0	0	0	0	276	278	229	-49	296	345	302	-43
0015	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
Subtotal: *PS*	115	336	452	116	0	0	0	0	0	0	0	0	1,676	1,401	1,435	34	1,791	1,737	1,887	151
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	8	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	8	0	1	1
Total 2200	123	336	452	116	0	0	0	0	0	0	0	0	1,676	1,401	1,436	35	1,799	1,737	1,888	152

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	0	0	0
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	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*	990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	0	0	0
0041	602	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	608	0	0	0
Subtotal: *NPS*	602	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	608	0	0	0
Total 2600	1,592	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	1,598	0	0	0

3000 Center For Learning And Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,217	807	952	145	0	0	0	0	0	0	0	0	56	0	0	0	1,273	807	952	145
0012	639	803	227	-576	0	0	0	0	0	0	0	0	46	0	0	0	685	803	227	-576
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	300	399	224	-175	0	0	0	0	0	0	0	0	18	0	0	0	318	399	224	-175
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	2,164	2,010	1,404	-606	0	0	0	0	0	0	0	0	120	0	0	0	2,284	2,010	1,404	-606
0041	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	120	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	120	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 3000	2,164	2,010	1,404	-606	0	0	0	0	0	0	0	0	240	0	0	0	2,404	2,010	1,404	-606

4000 Business Operations Group

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	879	1,224	1,559	335	0	0	0	0	0	0	0	0	8	127	0	-127	886	1,351	1,559	208
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	149	316	296	-20	0	0	0	0	0	0	0	0	1	32	0	-32	150	347	296	-51
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,049	1,540	1,855	316	0	0	0	0	0	0	0	0	9	159	0	-159	1,058	1,698	1,855	157
0020	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0	140	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	822	0	0	0	822	0	0	0
0041	152	0	0	0	0	0	0	0	0	0	0	0	2,515	0	0	0	2,667	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: *NPS*	152	0	0	0	0	0	0	0	0	0	0	0	3,492	0	0	0	3,643	0	0	0
Total 4000	1,201	1,540	1,855	316	0	0	0	0	0	0	0	0	3,501	159	0	-159	4,702	1,698	1,855	157

4500 Policy And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	728	756	28	0	0	0	0	0	0	0	0	0	0	0	0	0	728	756	28
0012	0	99	55	-44	0	0	0	0	0	0	0	0	0	0	70	70	0	99	126	27
0014	0	205	154	-51	0	0	0	0	0	0	0	0	0	0	13	13	0	205	167	-38
Subtotal: *PS*	0	1,032	965	-67	0	0	0	0	0	0	0	0	0	0	84	84	0	1,032	1,049	16
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243
Total 4500	0	1,032	965	-67	0	0	0	0	0	0	0	0	0	0	327	327	0	1,032	1,292	260
Total budget	8,898	8,677	8,676	-1	0	0	0	0	0	0	0	0	5,596	4,350	5,203	853	14,494	13,027	13,879	852

BE0 D.C. Department of Human Resources

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,605	1,253	1,356	103	0	0	0	0	0	0	0	0	1,605	1,253	1,356	103
0012	1	38	38	0	0	0	0	0	0	0	0	0	1	38	38	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	340	320	265	-55	0	0	0	0	0	0	0	0	340	320	265	-55
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,948	1,611	1,659	48	0	0	0	0	0	0	0	0	1,948	1,611	1,659	48
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
Total 1000	1,950	1,614	1,660	46	0	0	0	0	0	0	0	0	1,950	1,614	1,660	46

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	453	1,675	1,609	-66	0	0	0	0	0	0	0	0	453	1,675	1,609	-66
0012	57	0	56	56	0	0	0	0	0	0	0	0	57	0	56	56
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	93	415	316	-99	0	0	0	0	0	0	0	0	93	415	316	-99
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	609	2,090	1,982	-109	0	0	0	0	0	0	0	0	609	2,090	1,982	-109
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 2000	609	2,090	1,982	-109	0	0	0	0	0	0	0	0	609	2,090	1,982	-109

2100 Legal Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	815	0	301	301	0	0	0	0	207	0	0	0	1,022	0	301	301
0012	4	44	0	-44	0	0	0	0	28	0	0	0	32	44	0	-44
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	151	11	57	46	0	0	0	0	45	0	0	0	196	11	57	46
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	980	55	358	302	0	0	0	0	280	0	0	0	1,259	55	358	302
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2100	980	55	358	302	0	0	0	0	280	0	0	0	1,259	55	358	302

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	35	0	-35	0	0	0	0	80	208	234	26	80	243	234	-10
0012	0	0	0	0	0	0	0	0	11	26	145	120	11	26	145	120
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	9	0	-9	0	0	0	0	20	58	73	15	20	67	73	6
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	44	0	-44	0	0	0	0	115	292	452	160	115	336	452	116
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	8	0	0	0	8	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Total 2200	0	44	0	-44	0	0	0	0	123	292	452	161	123	336	452	116

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	770	0	0	0	0	0	0	0	0	0	0	0	770	0	0	0
0012	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	138	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	990	0	0	0	0	0	0	0	0	0	0	0	990	0	0	0
0041	602	0	0	0	0	0	0	0	0	0	0	0	602	0	0	0
Subtotal: *NPS*	602	0	0	0	0	0	0	0	0	0	0	0	602	0	0	0
Total 2600	1,592	0	0	0	0	0	0	0	0	0	0	0	1,592	0	0	0

3000 Center For Learning And Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,217	807	952	145	0	0	0	0	0	0	0	0	1,217	807	952	145
0012	639	803	227	-576	0	0	0	0	0	0	0	0	639	803	227	-576
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	300	399	224	-175	0	0	0	0	0	0	0	0	300	399	224	-175
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,164	2,010	1,404	-606	0	0	0	0	0	0	0	0	2,164	2,010	1,404	-606
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 3000	2,164	2,010	1,404	-606	0	0	0	0	0	0	0	0	2,164	2,010	1,404	-606

4000 Business Operations Group

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	879	1,224	1,559	335	0	0	0	0	0	0	0	0	879	1,224	1,559	335
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	149	316	296	-20	0	0	0	0	0	0	0	0	149	316	296	-20
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,049	1,540	1,855	316	0	0	0	0	0	0	0	0	1,049	1,540	1,855	316
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	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	152	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
Total 4000	1,201	1,540	1,855	316	0	0	0	0	0	0	0	0	1,201	1,540	1,855	316

4500 Policy And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	728	756	28	0	0	0	0	0	0	0	0	0	728	756	28
0012	0	99	55	-44	0	0	0	0	0	0	0	0	0	99	55	-44
0014	0	205	154	-51	0	0	0	0	0	0	0	0	0	205	154	-51
Subtotal: *PS*	0	1,032	965	-67	0	0	0	0	0	0	0	0	0	1,032	965	-67
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 4500	0	1,032	965	-67	0	0	0	0	0	0	0	0	0	1,032	965	-67
Total budget	8,495	8,385	8,224	-162	0	0	0	0	403	292	452	161	8,898	8,677	8,676	-1

BE0 D.C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,026	5,930	6,766	837	0	0	0	0	0	0	0	0	1,267	1,324	1,227	-97	7,293	7,253	7,993	740
0012	767	1,011	522	-488	0	0	0	0	0	0	0	0	248	0	814	814	1,015	1,011	1,336	326
0013	101	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	135	0	0	0
0014	1,236	1,734	1,386	-348	0	0	0	0	0	0	0	0	301	328	388	60	1,537	2,062	1,773	-288
0015	5	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	9	0	0	0
Subtotal: *PS*	**8,136**	**8,674**	**8,674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,853**	**1,652**	**2,429**	**777**	**9,989**	**10,326**	**11,103**	**777**
0020	0	0	0	0	0	0	0	0	0	0	0	0	140	113	113	0	140	113	113	0
0040	1	3	2	-1	0	0	0	0	0	0	0	0	822	866	904	38	824	869	905	37
0041	761	0	0	0	0	0	0	0	0	0	0	0	2,767	1,706	1,743	38	3,527	1,706	1,743	38
0070	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0	15	15	15	0
Subtotal: *NPS*	**762**	**3**	**2**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,743**	**2,698**	**2,774**	**76**	**4,506**	**2,701**	**2,776**	**74**
Total budget	**8,898**	**8,677**	**8,676**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,596**	**4,350**	**5,203**	**853**	**14,494**	**13,027**	**13,879**	**852**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	85	77	80	3	0	0	0	0	0	0	0	0	20	18	16	-2	105	95	96	1
0012	11	18	9	-9	0	0	0	0	0	0	0	0	1	0	12	12	13	18	21	3
Total FTEs	**96**	**95**	**89**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21**	**18**	**28**	**10**	**117**	**113**	**117**	**4**

BE0 D.C. Department of Human Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,739	5,722	6,532	811	0	0	0	0	287	208	234	26	6,026	5,930	6,766	837
0012	728	985	377	-608	0	0	0	0	39	26	145	120	767	1,011	522	-488
0013	98	0	0	0	0	0	0	0	3	0	0	0	101	0	0	0
0014	1,171	1,676	1,313	-363	0	0	0	0	65	58	73	15	1,236	1,734	1,386	-348
0015	4	0	0	0	0	0	0	0	1	0	0	0	5	0	0	0
Subtotal: *PS*	**7,740**	**8,382**	**8,222**	**-160**	**0**	**0**	**0**	**0**	**395**	**292**	**452**	**160**	**8,136**	**8,674**	**8,674**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	3	2	-1	0	0	0	0	0	0	0	0	1	3	2	-1
0041	753	0	0	0	0	0	0	0	8	0	0	0	761	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**755**	**3**	**2**	**-1**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**762**	**3**	**2**	**-1**
Total budget	**8,495**	**8,385**	**8,224**	**-162**	**0**	**0**	**0**	**0**	**403**	**292**	**452**	**161**	**8,898**	**8,677**	**8,676**	**-1**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	80	74	77	3	0	0	0	0	4	3	3	0	85	77	80	3
0012	11	18	7	-11	0	0	0	0	0	0	2	2	11	18	9	-9
Total FTEs	**91**	**92**	**84**	**-8**	**0**	**0**	**0**	**0**	**5**	**3**	**5**	**2**	**96**	**95**	**89**	**-6**

BE0 D.C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,224	84.00
Subtotal: Local Fund			**$8,224**	**84.00**
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	$188	2.10
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	$156	2.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$108	1.20
Subtotal: Special Purpose Revenue Funds			**$452**	**5.30**
Subtotal: General Fund			**$8,676**	**89.30**
Intra-District Funds				
Intra-District Funds				
	0700	MOU FUNDS	$925	9.00
	1615	HEALTH BENEFITS ASSESSMENT	$4,278	19.00
Subtotal: Intra-District Funds			**$5,203**	**28.00**
Subtotal: Intra-District Funds			**$5,203**	**28.00**
Total: D.C. Department of Human Resources			**$13,879**	**117.30**

Office of Disability Rights Name	JR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAMS	**1000**										
PROPERTY MANAGEMENT	1030	0	3	0	-2	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	331	352	364	12	364	0	364	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS		**332**	**357**	**368**	**10**	**368**	**0**	**368**	**0**	**0**	**0**
DISABILITY RIGHTS	**2000**										
OPERATIONS	2005	23	10	31	21	31	0	31	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	2010	148	160	155	-6	155	0	155	0	0	0
PUBLIC INFORMATION AND OUTREACH	2015	0	1	1	0	1	0	1	0	0	0
EVALUATION AND COMPLIANCE	2020	477	543	579	36	472	0	472	0	0	108
INVESTIGATIONS	2030	38	42	44	2	44	0	44	0	0	0
STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	545	536	536	0	0	0	0	536	0	0
Subtotal: DISABILITY RIGHTS		**1,232**	**1,292**	**1,346**	**54**	**702**	**0**	**702**	**536**	**0**	**108**
Total: Office of Disability Rights		**1,564**	**1,650**	**1,713**	**64**	**1,070**	**0**	**1,070**	**536**	**0**	**108**

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	271	288	300	12	0	0	0	0	0	0	0	0	0	0	0	0	271	288	300	12
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	47	62	63	1	0	0	0	0	0	0	0	0	0	0	0	0	47	62	63	1
Subtotal: *PS*	331	349	363	13	0	0	0	0	0	0	0	0	0	0	0	0	331	349	363	13
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0070	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	1	8	5	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	8	5	-3
Total 1000	332	357	368	10	0	0	0	0	0	0	0	0	0	0	0	0	332	357	368	10

2000 Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	386	423	435	12	244	253	263	10	0	0	0	0	0	0	0	0	630	676	698	22
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	83	90	91	0	48	54	55	1	0	0	0	0	0	0	0	0	131	145	146	1
Subtotal: *PS*	470	513	526	13	293	307	318	11	0	0	0	0	0	0	0	0	762	820	844	24
0020	3	2	3	1	2	4	2	-2	0	0	0	0	0	0	0	0	5	6	5	-1
0040	46	118	119	1	17	26	20	-6	0	0	0	0	102	70	108	38	165	214	246	33
0041	50	51	52	1	223	185	185	0	0	0	0	0	0	0	0	0	272	235	237	1
0070	17	2	2	0	10	14	12	-3	0	0	0	0	0	0	0	0	27	16	14	-3
Subtotal: *NPS*	115	173	176	3	253	229	218	-11	0	0	0	0	102	70	108	38	470	472	502	30
Total 2000	585	686	702	16	545	536	536	0	0	0	0	0	102	70	108	38	1,232	1,292	1,346	54
Total budget	916	1,043	1,070	26	545	536	536	0	0	0	0	0	102	70	108	38	1,564	1,650	1,713	64

JR0 Office of Disability Rights

1000 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	271	288	300	12	0	0	0	0	0	0	0	0	271	288	300	12
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	47	62	63	1	0	0	0	0	0	0	0	0	47	62	63	1
Subtotal: *PS*	331	349	363	13	0	0	0	0	0	0	0	0	331	349	363	13
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	2	-3	0	0	0	0	0	0	0	0	0	5	2	-3
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: *NPS*	1	8	5	-3	0	0	0	0	0	0	0	0	1	8	5	-3
Total 1000	332	357	368	10	0	0	0	0	0	0	0	0	332	357	368	10

2000 Disability Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	386	423	435	12	0	0	0	0	0	0	0	0	386	423	435	12
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	83	90	91	0	0	0	0	0	0	0	0	0	83	90	91	0
Subtotal: *PS*	470	513	526	13	0	0	0	0	0	0	0	0	470	513	526	13
0020	3	2	3	1	0	0	0	0	0	0	0	0	3	2	3	1
0040	46	118	119	1	0	0	0	0	0	0	0	0	46	118	119	1
0041	50	51	52	1	0	0	0	0	0	0	0	0	50	51	52	1
0070	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: *NPS*	115	173	176	3	0	0	0	0	0	0	0	0	115	173	176	3
Total 2000	585	686	702	16	0	0	0	0	0	0	0	0	585	686	702	16
Total budget	916	1,043	1,070	26	0	0	0	0	0	0	0	0	916	1,043	1,070	26

JR0 Office of Disability Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	657	711	735	25	244	253	263	10	0	0	0	0	0	0	0	0	901	963	998	34
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	130	152	154	2	48	54	55	1	0	0	0	0	0	0	0	0	178	206	209	2
Subtotal: *PS*	**800**	**863**	**889**	**26**	**293**	**307**	**318**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,093**	**1,170**	**1,206**	**37**
0020	3	3	4	1	2	4	2	-2	0	0	0	0	0	0	0	0	5	7	6	-1
0040	46	123	121	-2	17	26	20	-6	0	0	0	0	102	70	108	38	165	219	249	30
0041	50	51	52	1	223	185	185	0	0	0	0	0	0	0	0	0	272	235	237	1
0070	18	4	4	0	10	14	12	-3	0	0	0	0	0	0	0	0	28	19	16	-3
Subtotal: *NPS*	**116**	**181**	**181**	**0**	**253**	**229**	**218**	**-11**	**0**	**0**	**0**	**0**	**102**	**70**	**108**	**38**	**471**	**480**	**507**	**27**
Total budget	**916**	**1,043**	**1,070**	**26**	**545**	**536**	**536**	**0**	**0**	**0**	**0**	**0**	**102**	**70**	**108**	**38**	**1,564**	**1,650**	**1,713**	**64**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	657	711	735	25	0	0	0	0	0	0	0	0	657	711	735	25
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	130	152	154	2	0	0	0	0	0	0	0	0	130	152	154	2
Subtotal: *PS*	**800**	**863**	**889**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**	**863**	**889**	**26**
0020	3	3	4	1	0	0	0	0	0	0	0	0	3	3	4	1
0040	46	123	121	-2	0	0	0	0	0	0	0	0	46	123	121	-2
0041	50	51	52	1	0	0	0	0	0	0	0	0	50	51	52	1
0070	18	4	4	0	0	0	0	0	0	0	0	0	18	4	4	0
Subtotal: *NPS*	**116**	**181**	**181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**116**	**181**	**181**	**0**
Total budget	**916**	**1,043**	**1,070**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**916**	**1,043**	**1,070**	**26**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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				
	52MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$101	0.00
	62MSDD	DEVELOPMENTAL DISABILITIES COUNCIL	$435	3.00
Subtotal: Federal Grant Fund			**$536**	**3.00**
Subtotal: Federal Resources			**$536**	**3.00**
General Fund				
Local Fund				
	APPR		$1,070	8.00
Subtotal: Local Fund			**$1,070**	**8.00**
Subtotal: General Fund			**$1,070**	**8.00**
Intra-District Funds				
Intra-District Funds				
	0703	ODR I/D FOR SIGN LANGUAGE INTERPRET	$108	0.00
Subtotal: Intra-District Funds			**$108**	**0.00**
Subtotal: Intra-District Funds			**$108**	**0.00**
Total: Office of Disability Rights			**$1,713**	**11.00**

Captive Insurance Agency Name	RJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CAPTIVE OPERATIONS	**2000**										
OVERSIGHT	2001	929	1,545	1,422	-124	1,422	0	1,422	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	55	67	12	0	67	67	0	0	0
Subtotal: CAPTIVE OPERATIONS		**929**	**1,600**	**1,489**	**-112**	**1,422**	**67**	**1,489**	**0**	**0**	**0**
Total: Captive Insurance Agency		**929**	**1,600**	**1,489**	**-112**	**1,422**	**67**	**1,489**	**0**	**0**	**0**

RJ0 Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,590	1,479	-112	0	0	0	0	0	0	0	0	0	0	0	0	924	1,590	1,479	-112
Subtotal: *NPS*	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112
Total 2000	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112
Total budget	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112

RJ0 Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,535	1,412	-124	0	0	0	0	0	55	67	12	924	1,590	1,479	-112
Subtotal: *NPS*	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112
Total 2000	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112
Total budget	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112

RJ0 Captive Insurance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,590	1,479	-112	0	0	0	0	0	0	0	0	0	0	0	0	924	1,590	1,479	-112
Subtotal: *NPS*	**929**	**1,600**	**1,489**	**-112**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**929**	**1,600**	**1,489**	**-112**
Total budget	**929**	**1,600**	**1,489**	**-112**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**929**	**1,600**	**1,489**	**-112**

Full Time Employees (FTEs)

RJ0 Captive Insurance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,535	1,412	-124	0	0	0	0	0	55	67	12	924	1,590	1,479	-112
Subtotal: *NPS*	**929**	**1,545**	**1,422**	**-124**	**0**	**0**	**0**	**0**	**0**	**55**	**67**	**12**	**929**	**1,600**	**1,489**	**-112**
Total budget	**929**	**1,545**	**1,422**	**-124**	**0**	**0**	**0**	**0**	**0**	**55**	**67**	**12**	**929**	**1,600**	**1,489**	**-112**

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		$1,422	0.00
Subtotal: Local Fund			**$1,422**	**0.00**
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	$67	0.00
Subtotal: Special Purpose Revenue Funds			**$67**	**0.00**
Subtotal: General Fund			**$1,489**	**0.00**
Total: Captive Insurance Agency			**$1,489**	**0.00**

Office of Finance and Resource Management Name	AS0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	303	190	-113	190	0	190	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	97	86	-10	86	0	86	0	0	0
PROPERTY MANAGEMENT	1030	14,863	0	0	0	0	0	0	0	0	0
INFORMATION MANAGEMENT	1040	2	8	8	0	8	0	8	0	0	0
FINANCIAL MANAGEMENT	1050	128	72	40	-32	40	0	40	0	0	0
FLEET MANAGEMENT	1070	4	2	3	1	3	0	3	0	0	0
COMMUNICATIONS	1080	723	6	90	85	90	0	90	0	0	0
CUSTOMER SERVICE	1085	0	137	129	-8	129	0	129	0	0	0
PERFORMANCE MANAGEMENT	1090	0	623	650	27	650	0	650	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**15,719**	**1,248**	**1,197**	**-51**	**1,197**	**0**	**1,197**	**0**	**0**	**0**
FINANCIAL MANAGEMENT	**2000**										
ACCOUNTING	2100	1,587	1,924	2,003	79	2,003	0	2,003	0	0	0
BUDGET FORMULATIONS AND PLANNING	2200	1,648	1,806	2,136	331	1,251	0	1,251	0	0	886
GRANTS	2300	101	0	0	0	0	0	0	0	0	0
FIXED COST	2500	8,196	29,929	29,647	-282	15,593	301	15,894	0	0	13,753
Subtotal: FINANCIAL MANAGEMENT		**11,531**	**33,659**	**33,787**	**128**	**18,847**	**301**	**19,148**	**0**	**0**	**14,639**
RESOURCE MANAGEMENT	**3000**										
RESOURCE MANAGEMENT	3100	619	441	1,539	1,098	1,539	0	1,539	0	0	0
Subtotal: RESOURCE MANAGEMENT		**619**	**441**	**1,539**	**1,098**	**1,539**	**0**	**1,539**	**0**	**0**	**0**
Total: Office of Finance and Resource Management		**27,870**	**35,348**	**36,522**	**1,175**	**21,582**	**301**	**21,883**	**0**	**0**	**14,639**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	598	922	888	-34	0	0	0	0	0	0	0	0	0	0	0	0	598	922	888	-34
0012	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0014	124	238	208	-30	0	0	0	0	0	0	0	0	0	0	0	0	124	238	208	-30
0015	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	723	1,164	1,144	-20	0	0	0	0	0	0	0	0	0	0	0	0	723	1,164	1,144	-20
0020	31	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	14,863	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	14,863	5	5	0
0040	5	34	3	-32	0	0	0	0	0	0	0	0	0	0	0	0	5	34	3	-32
0070	98	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	98	15	15	0
Subtotal: *NPS*	14,997	84	53	-32	0	0	0	0	0	0	0	0	0	0	0	0	14,997	84	53	-32
Total 1000	15,719	1,248	1,197	-51	0	0	0	0	0	0	0	0	0	0	0	0	15,719	1,248	1,197	-51

2000 Financial Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,066	2,274	2,554	279	0	0	0	0	0	0	0	0	494	593	724	131	2,560	2,868	3,278	410
0012	65	27	30	3	0	0	0	0	0	0	0	0	0	0	0	0	65	27	30	3
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	400	594	576	-18	0	0	0	0	0	0	0	0	92	153	161	9	492	747	738	-9
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,544	2,895	3,159	265	0	0	0	0	0	0	0	0	586	746	886	140	3,130	3,641	4,045	404
0031	101	17,036	15,894	-1,142	0	0	0	0	0	0	0	0	8,092	12,893	13,753	861	8,193	29,929	29,647	-282
0040	92	89	94	5	0	0	0	0	0	0	0	0	0	0	0	0	92	89	94	5
0041	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Subtotal: *NPS*	309	17,125	15,988	-1,137	0	0	0	0	0	0	0	0	8,092	12,893	13,753	861	8,401	30,018	29,741	-276
Total 2000	2,853	20,020	19,148	-872	0	0	0	0	0	0	0	0	8,678	13,639	14,639	1,000	11,531	33,659	33,787	128

3000 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	350	426	76	0	0	0	0	0	0	0	0	0	0	0	0	521	350	426	76
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	90	95	5	0	0	0	0	0	0	0	0	0	0	0	0	96	90	95	5
Subtotal: *PS*	619	441	521	80	0	0	0	0	0	0	0	0	0	0	0	0	619	441	521	80
0031	0	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900
0040	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: *NPS*	0	0	1,018	1,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	1,018
Total 3000	619	441	1,539	1,098	0	0	0	0	0	0	0	0	0	0	0	0	619	441	1,539	1,098

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	19,192	21,709	21,883	175	0	0	0	0	0	0	0	0	8,678	13,639	14,639	1,000	27,870	35,348	36,522	1,175

AS0 Office of Finance and Resource Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	598	922	888	-34	0	0	0	0	0	0	0	0	598	922	888	-34
0012	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
0014	124	238	208	-30	0	0	0	0	0	0	0	0	124	238	208	-30
0015	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: *PS*	723	1,164	1,144	-20	0	0	0	0	0	0	0	0	723	1,164	1,144	-20
0020	31	30	30	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	14,863	5	5	0	0	0	0	0	0	0	0	0	14,863	5	5	0
0040	5	34	3	-32	0	0	0	0	0	0	0	0	5	34	3	-32
0070	98	15	15	0	0	0	0	0	0	0	0	0	98	15	15	0
Subtotal: *NPS*	14,997	84	53	-32	0	0	0	0	0	0	0	0	14,997	84	53	-32
Total 1000	15,719	1,248	1,197	-51	0	0	0	0	0	0	0	0	15,719	1,248	1,197	-51

2000 Financial Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,066	2,274	2,554	279	0	0	0	0	0	0	0	0	2,066	2,274	2,554	279
0012	65	27	30	3	0	0	0	0	0	0	0	0	65	27	30	3
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	400	594	576	-18	0	0	0	0	0	0	0	0	400	594	576	-18
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,544	2,895	3,159	265	0	0	0	0	0	0	0	0	2,544	2,895	3,159	265
0031	0	16,531	15,593	-938	0	0	0	0	101	506	301	-204	101	17,036	15,894	-1,142
0040	92	89	94	5	0	0	0	0	0	0	0	0	92	89	94	5
0041	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
Subtotal: *NPS*	208	16,620	15,687	-932	0	0	0	0	101	506	301	-204	309	17,125	15,988	-1,137
Total 2000	2,752	19,515	18,847	-668	0	0	0	0	101	506	301	-204	2,853	20,020	19,148	-872

3000 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	350	426	76	0	0	0	0	0	0	0	0	521	350	426	76
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	90	95	5	0	0	0	0	0	0	0	0	96	90	95	5
Subtotal: *PS*	619	441	521	80	0	0	0	0	0	0	0	0	619	441	521	80
0031	0	0	900	900	0	0	0	0	0	0	0	0	0	0	900	900
0040	0	0	118	118	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: *NPS*	0	0	1,018	1,018	0	0	0	0	0	0	0	0	0	0	1,018	1,018
Total 3000	619	441	1,539	1,098	0	0	0	0	0	0	0	0	619	441	1,539	1,098

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	19,091	21,203	21,582	379	0	0	0	0	101	506	301	-204	19,192	21,709	21,883	175

AS0 Office of Finance and Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,185	3,547	3,868	321	0	0	0	0	0	0	0	0	494	593	724	131	3,679	4,140	4,592	452
0012	65	27	74	47	0	0	0	0	0	0	0	0	0	0	0	0	65	27	74	47
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	620	922	879	-43	0	0	0	0	0	0	0	0	92	153	161	9	712	1,075	1,040	-34
0015	6	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	4	0
Subtotal: *PS*	**3,886**	**4,500**	**4,825**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**586**	**746**	**886**	**140**	**4,472**	**5,246**	**5,710**	**465**
0020	31	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	14,965	17,041	16,799	-242	0	0	0	0	0	0	0	0	8,092	12,893	13,753	861	23,056	29,934	30,552	618
0040	97	123	215	92	0	0	0	0	0	0	0	0	0	0	0	0	97	123	215	92
0041	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	98	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	98	15	15	0
Subtotal: *NPS*	**15,306**	**17,209**	**17,059**	**-151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,092**	**12,893**	**13,753**	**861**	**23,398**	**30,102**	**30,812**	**710**
Total budget	**19,192**	**21,709**	**21,883**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,678**	**13,639**	**14,639**	**1,000**	**27,870**	**35,348**	**36,522**	**1,175**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	35	37	37	0	0	0	0	0	0	0	0	0	5	6	7	1	40	43	44	1
0012	1	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	**36**	**38**	**39**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**7**	**1**	**41**	**44**	**46**	**2**

AS0 Office of Finance and Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,185	3,547	3,868	321	0	0	0	0	0	0	0	0	3,185	3,547	3,868	321
0012	65	27	74	47	0	0	0	0	0	0	0	0	65	27	74	47
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	620	922	879	-43	0	0	0	0	0	0	0	0	620	922	879	-43
0015	6	4	4	0	0	0	0	0	0	0	0	0	6	4	4	0
Subtotal: *PS*	**3,886**	**4,500**	**4,825**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,886**	**4,500**	**4,825**	**325**
0020	31	30	30	0	0	0	0	0	0	0	0	0	31	30	30	0
0031	14,863	16,536	16,498	-38	0	0	0	0	101	506	301	-204	14,965	17,041	16,799	-242
0040	97	123	215	92	0	0	0	0	0	0	0	0	97	123	215	92
0041	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0070	98	15	15	0	0	0	0	0	0	0	0	0	98	15	15	0
Subtotal: *NPS*	**15,205**	**16,704**	**16,758**	**54**	**0**	**0**	**0**	**0**	**101**	**506**	**301**	**-204**	**15,306**	**17,209**	**17,059**	**-151**
Total budget	**19,091**	**21,203**	**21,582**	**379**	**0**	**0**	**0**	**0**	**101**	**506**	**301**	**-204**	**19,192**	**21,709**	**21,883**	**175**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	35	37	37	0	0	0	0	0	0	0	0	0	35	37	37	0
0012	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
Total FTEs	**36**	**38**	**39**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**38**	**39**	**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		$21,582	39.00
Subtotal: Local Fund			**$21,582**	**39.00**
Special Purpose Revenue Funds				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	$301	0.00
Subtotal: Special Purpose Revenue Funds			**$301**	**0.00**
Subtotal: General Fund			**$21,883**	**39.00**
Intra-District Funds				
Intra-District Funds				
	2308	TELEPHONE	$13,753	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	$886	7.00
Subtotal: Intra-District Funds			**$14,639**	**7.00**
Subtotal: Intra-District Funds			**$14,639**	**7.00**
Total: Office of Finance and Resource Management			**$36,522**	**46.00**

Office of Contracting and Procurement Name	PO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESOURCE MANAGEMENT	**0100**										
RESOURCE MANAGEMENT	0110	0	368	379	11	379	0	379	0	0	0
Subtotal: RESOURCE MANAGEMENT		**0**	**368**	**379**	**11**	**379**	**0**	**379**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	587	7,591	10,970	3,380	9,490	0	9,490	0	0	1,480
TRAINING AND EMPLOYEE DEVELOPMENT	1015	236	384	252	-132	252	0	252	0	0	0
CONTRACTING AND PROCUREMENT	1020	22,034	537	505	-32	505	0	505	0	0	0
INFORMATION TECHNOLOGY	1040	154	203	110	-93	110	0	110	0	0	0
LEGAL	1060	0	0	740	740	740	0	740	0	0	0
FLEET MANAGEMENT	1070	16	15	17	2	17	0	17	0	0	0
PERFORMANCE MANAGEMENT	1090	484	480	470	-10	470	0	470	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**23,511**	**9,208**	**13,063**	**3,855**	**11,583**	**0**	**11,583**	**0**	**0**	**1,480**
PROCUREMENT	**2000**										
PROCUREMENT MANAGEMENT & SUPPORT	2010	378	905	827	-78	827	0	827	0	0	0
INFORMATION TECHNOLOGY	2015	805	0	0	0	0	0	0	0	0	0
GOODS	2020	751	0	0	0	0	0	0	0	0	0
SERVICES	2030	3,214	0	0	0	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	255	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	117	0	0	0	0	0	0	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	953	1,373	419	1,373	0	1,373	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	0	385	1,238	852	1,238	0	1,238	0	0	0
Subtotal: PROCUREMENT		**5,520**	**2,244**	**3,438**	**1,194**	**3,438**	**0**	**3,438**	**0**	**0**	**0**
PROCUREMENT INTEGRITY AND COMPLIANCE	**3000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	649	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		**649**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ADMINISTRATION AND SUPPORT	**4000**										
SURPLUS PROPERTY	4010	1,224	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	581	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	386	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT	4040	280	0	0	0	0	0	0	0	0	0

Office of Contracting and Procurement Name	PO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PROCUREMENT TRAINING	4050	380	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		**2,851**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROCUREMENT TECHNOLOGY	**6000**										
TECHNOLOGY SUPPORT	6010	511	665	701	36	701	0	701	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		**511**	**665**	**701**	**36**	**701**	**0**	**701**	**0**	**0**	**0**
TRAINING	**7000**										
TRAINING	7010	0	870	815	-56	815	0	815	0	0	0
Subtotal: TRAINING		**0**	**870**	**815**	**-56**	**815**	**0**	**815**	**0**	**0**	**0**
OPERATIONS	**8000**										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	0	1,407	1,408	1	1,408	0	1,408	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	0	308	534	226	534	0	534	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	0	566	473	-93	473	0	473	0	0	0
PURCHASE CARD	8040	0	120	124	4	124	0	124	0	0	0
Subtotal: OPERATIONS		**0**	**2,401**	**2,539**	**138**	**2,539**	**0**	**2,539**	**0**	**0**	**0**
BUSINESS RESOURCES AND SUPPORT SERVICES	**9000**										
SURPLUS PROPERTY	9010	0	1,502	1,485	-17	1,110	375	1,485	0	0	0
SUPPORT SERVICES	9020	0	386	403	17	403	0	403	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		**0**	**1,888**	**1,889**	**0**	**1,514**	**375**	**1,889**	**0**	**0**	**0**
Total: Office of Contracting and Procurement		**33,042**	**17,645**	**22,823**	**5,178**	**20,968**	**375**	**21,343**	**0**	**0**	**1,480**

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	298	315	17	0	0	0	0	0	0	0	0	0	0	0	0	0	298	315	17
0014	0	70	64	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	70	64	-6
Subtotal: *PS*	0	368	379	11	0	0	0	0	0	0	0	0	0	0	0	0	0	368	379	11
Total 0100	0	368	379	11	0	0	0	0	0	0	0	0	0	0	0	0	0	368	379	11

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	414	6,531	8,801	2,270	0	0	0	0	0	0	0	0	0	0	1,229	1,229	414	6,531	10,030	3,499
0012	511	0	65	65	0	0	0	0	0	0	0	0	57	0	0	0	568	0	65	65
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0014	146	1,539	1,825	286	0	0	0	0	0	0	0	0	7	0	251	251	153	1,539	2,076	537
Subtotal: *PS*	1,071	8,070	10,699	2,629	0	0	0	0	0	0	0	0	64	0	1,480	1,480	1,135	8,070	12,180	4,109
0020	104	77	94	17	0	0	0	0	0	0	0	0	0	0	0	0	104	77	94	17
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	641	715	648	-68	0	0	0	0	0	0	0	0	20,827	0	0	0	21,468	715	648	-68
0041	624	149	42	-107	0	0	0	0	0	0	0	0	0	0	0	0	624	149	42	-107
0070	154	198	100	-98	0	0	0	0	0	0	0	0	0	0	0	0	154	198	100	-98
Subtotal: *NPS*	1,548	1,138	884	-254	0	0	0	0	0	0	0	0	20,827	0	0	0	22,376	1,138	884	-254
Total 1000	2,620	9,208	11,583	2,375	0	0	0	0	0	0	0	0	20,891	0	1,480	1,480	23,511	9,208	13,063	3,855

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,597	1,815	2,855	1,040	0	0	0	0	0	0	0	0	0	0	0	0	4,597	1,815	2,855	1,040
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	846	428	582	154	0	0	0	0	0	0	0	0	0	0	0	0	846	428	582	154
0015	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
Subtotal: *PS*	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	6	0	0	0	5,520	2,244	3,438	1,194
Total 2000	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	6	0	0	0	5,520	2,244	3,438	1,194

3000 Procurement Integrity And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0
0012	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total 3000	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,858	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,858	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: *PS*	2,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,372	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0041	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0070	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *NPS*	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
Total 4000	2,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,851	0	0	0

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	379	538	582	44	0	0	0	0	0	0	0	0	0	0	0	0	379	538	582	44
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	88	127	119	-8	0	0	0	0	0	0	0	0	0	0	0	0	88	127	119	-8
Subtotal: *PS*	511	665	701	36	0	0	0	0	0	0	0	0	0	0	0	0	511	665	701	36
Total 6000	511	665	701	36	0	0	0	0	0	0	0	0	0	0	0	0	511	665	701	36

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	705	677	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	705	677	-28
0014	0	166	138	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	166	138	-28
Subtotal: *PS*	0	870	815	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	870	815	-56
Total 7000	0	870	815	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	870	815	-56

8000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,942	2,109	166	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	2,109	166
0014	0	459	430	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	459	430	-29

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,539	138
Total 8000	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,539	138

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	921	1,088	167	0	0	0	0	0	0	0	0	0	0	0	0	0	921	1,088	167
0014	0	217	222	5	0	0	0	0	0	0	0	0	0	0	0	0	0	217	222	5
Subtotal: *PS*	0	1,138	1,310	172	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,310	172
0020	0	38	23	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	38	23	-15
0040	0	58	11	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	58	11	-47
0041	0	490	480	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	490	480	-10
0070	0	164	64	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	164	64	-100
Subtotal: *NPS*	0	750	579	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	750	579	-171
Total 9000	0	1,888	1,889	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,888	1,889	0
Total budget	12,145	17,645	21,343	3,698	0	0	0	0	0	0	0	0	20,897	0	1,480	1,480	33,042	17,645	22,823	5,178

PO0 Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	298	315	17	0	0	0	0	0	0	0	0	0	298	315	17
0014	0	70	64	-6	0	0	0	0	0	0	0	0	0	70	64	-6
Subtotal: *PS*	0	368	379	11	0	0	0	0	0	0	0	0	0	368	379	11
Total 0100	0	368	379	11	0	0	0	0	0	0	0	0	0	368	379	11

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	414	6,531	8,801	2,270	0	0	0	0	0	0	0	0	414	6,531	8,801	2,270
0012	511	0	65	65	0	0	0	0	0	0	0	0	511	0	65	65
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0014	146	1,539	1,825	286	0	0	0	0	0	0	0	0	146	1,539	1,825	286
Subtotal: *PS*	1,071	8,070	10,699	2,629	0	0	0	0	0	0	0	0	1,071	8,070	10,699	2,629
0020	104	77	94	17	0	0	0	0	0	0	0	0	104	77	94	17
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	611	715	648	-68	0	0	0	0	29	0	0	0	641	715	648	-68
0041	624	149	42	-107	0	0	0	0	0	0	0	0	624	149	42	-107
0070	154	198	100	-98	0	0	0	0	0	0	0	0	154	198	100	-98
Subtotal: *NPS*	1,519	1,138	884	-254	0	0	0	0	29	0	0	0	1,548	1,138	884	-254
Total 1000	2,590	9,208	11,583	2,375	0	0	0	0	29	0	0	0	2,620	9,208	11,583	2,375

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,597	1,815	2,855	1,040	0	0	0	0	0	0	0	0	4,597	1,815	2,855	1,040
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	846	428	582	154	0	0	0	0	0	0	0	0	846	428	582	154
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	5,514	2,244	3,438	1,194
Total 2000	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	5,514	2,244	3,438	1,194

3000 Procurement Integrity And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	431	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0
0012	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total 3000	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,858	0	0	0	0	0	0	0	0	0	0	0	1,858	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: *PS*	2,372	0	0	0	0	0	0	0	0	0	0	0	2,372	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0041	309	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0070	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *NPS*	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
Total 4000	2,851	0	0	0	0	0	0	0	0	0	0	0	2,851	0	0	0

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	379	538	582	44	0	0	0	0	0	0	0	0	379	538	582	44
0012	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	88	127	119	-8	0	0	0	0	0	0	0	0	88	127	119	-8
Subtotal: *PS*	511	665	701	36	0	0	0	0	0	0	0	0	511	665	701	36
Total 6000	511	665	701	36	0	0	0	0	0	0	0	0	511	665	701	36

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	705	677	-28	0	0	0	0	0	0	0	0	0	705	677	-28
0014	0	166	138	-28	0	0	0	0	0	0	0	0	0	166	138	-28
Subtotal: *PS*	0	870	815	-56	0	0	0	0	0	0	0	0	0	870	815	-56
Total 7000	0	870	815	-56	0	0	0	0	0	0	0	0	0	870	815	-56

8000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,942	2,109	166	0	0	0	0	0	0	0	0	0	1,942	2,109	166
0014	0	459	430	-29	0	0	0	0	0	0	0	0	0	459	430	-29

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	2,401	2,539	138
Total 8000	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	2,401	2,539	138

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	921	1,088	167	0	0	0	0	0	0	0	0	0	921	1,088	167
0014	0	217	222	5	0	0	0	0	0	0	0	0	0	217	222	5
Subtotal: *PS*	0	1,138	1,310	172	0	0	0	0	0	0	0	0	0	1,138	1,310	172
0020	0	38	23	-15	0	0	0	0	0	0	0	0	0	38	23	-15
0040	0	58	11	-47	0	0	0	0	0	0	0	0	0	58	11	-47
0041	0	115	105	-10	0	0	0	0	0	375	375	0	0	490	480	-10
0070	0	164	64	-100	0	0	0	0	0	0	0	0	0	164	64	-100
Subtotal: *NPS*	0	375	204	-171	0	0	0	0	0	375	375	0	0	750	579	-171
Total 9000	0	1,513	1,514	0	0	0	0	0	0	375	375	0	0	1,888	1,889	0
Total budget	12,116	17,270	20,968	3,698	0	0	0	0	29	375	375	0	12,145	17,645	21,343	3,698

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,679	12,750	16,427	3,677	0	0	0	0	0	0	0	0	0	0	1,229	1,229	7,679	12,750	17,656	4,906
0012	782	0	65	65	0	0	0	0	0	0	0	0	57	0	0	0	839	0	65	65
0013	64	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	64	0	8	8
0014	1,590	3,007	3,381	374	0	0	0	0	0	0	0	0	7	0	251	251	1,597	3,007	3,631	625
0015	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
Subtotal: *PS*	**10,118**	**15,757**	**19,880**	**4,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**0**	**1,480**	**1,480**	**10,187**	**15,757**	**21,361**	**5,604**
0020	144	115	117	3	0	0	0	0	0	0	0	0	0	0	0	0	144	115	117	3
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	666	773	659	-115	0	0	0	0	0	0	0	0	20,827	0	0	0	21,493	773	659	-115
0041	933	639	522	-116	0	0	0	0	0	0	0	0	0	0	0	0	933	639	522	-116
0070	260	362	164	-198	0	0	0	0	0	0	0	0	0	0	0	0	260	362	164	-198
Subtotal: *NPS*	**2,028**	**1,888**	**1,462**	**-426**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,827**	**0**	**0**	**0**	**22,855**	**1,888**	**1,462**	**-426**
Total budget	**12,145**	**17,645**	**21,343**	**3,698**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,897**	**0**	**1,480**	**1,480**	**33,042**	**17,645**	**22,823**	**5,178**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	106	146	177	31	0	0	0	0	0	0	0	0	0	0	13	13	106	146	190	44
0012	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total FTEs	**107**	**146**	**178**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**13**	**107**	**146**	**191**	**45**

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,679	12,750	16,427	3,677	0	0	0	0	0	0	0	0	7,679	12,750	16,427	3,677
0012	782	0	65	65	0	0	0	0	0	0	0	0	782	0	65	65
0013	64	0	8	8	0	0	0	0	0	0	0	0	64	0	8	8
0014	1,590	3,007	3,381	374	0	0	0	0	0	0	0	0	1,590	3,007	3,381	374
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	**10,118**	**15,757**	**19,880**	**4,124**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,118**	**15,757**	**19,880**	**4,124**
0020	144	115	117	3	0	0	0	0	0	0	0	0	144	115	117	3
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	636	773	659	-115	0	0	0	0	29	0	0	0	666	773	659	-115
0041	933	264	147	-116	0	0	0	0	0	375	375	0	933	639	522	-116
0070	260	362	164	-198	0	0	0	0	0	0	0	0	260	362	164	-198
Subtotal: *NPS*	**1,999**	**1,513**	**1,087**	**-426**	**0**	**0**	**0**	**0**	**29**	**375**	**375**	**0**	**2,028**	**1,888**	**1,462**	**-426**
Total budget	**12,116**	**17,270**	**20,968**	**3,698**	**0**	**0**	**0**	**0**	**29**	**375**	**375**	**0**	**12,145**	**17,645**	**21,343**	**3,698**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	106	146	177	31	0	0	0	0	0	0	0	0	106	146	177	31
0012	1	0	1	1	0	0	0	0	0	0	0	0	1	0	1	1
Total FTEs	**107**	**146**	**178**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**107**	**146**	**178**	**32**

PO0 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$20,968	178.00
Subtotal: Local Fund			**$20,968**	**178.00**
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			**$21,343**	**178.00**
Intra-District Funds				
Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	$1,480	13.00
Subtotal: Intra-District Funds			**$1,480**	**13.00**
Subtotal: Intra-District Funds			**$1,480**	**13.00**
Total: Office of Contracting and Procurement			**$22,823**	**191.00**

Office of the Chief Technology Officer Name	TO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	537	527	469	-57	469	0	469	0	0	0
PROPERTY MANAGEMENT	1030	780	829	1,061	231	1,061	0	1,061	0	0	0
LEGAL SERVICES	1060	0	0	210	210	210	0	210	0	0	0
PERFORMANCE MANAGEMENT	1090	2,058	2,821	2,866	45	2,866	0	2,866	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,375**	**4,177**	**4,606**	**429**	**4,606**	**0**	**4,606**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	784	857	913	56	913	0	913	0	0	0
ACCOUNTING OPERATIONS	120F	431	452	504	52	504	0	504	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,215**	**1,309**	**1,418**	**108**	**1,418**	**0**	**1,418**	**0**	**0**	**0**
APPLICATION SOLUTIONS	**2000**										
APPLICATION IMPLEMENTATION	2010	5,991	3,950	3,897	-52	2,430	0	2,430	0	0	1,467
WEB MAINTENANCE	2011	1,585	2,139	1,759	-379	1,457	10	1,467	0	0	293
FILENET	2012	712	750	559	-191	84	0	84	0	0	475
APPLICATION QUALITY ASSURANCE	2013	1,580	1,531	1,618	87	1,479	0	1,479	0	0	139
DMV APPLICATION SOLUTIONS	2015	2,053	1,618	2,496	878	0	0	0	0	0	2,496
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,783	2,605	2,552	-53	2,481	0	2,481	0	0	71
PROCUREMENT APPLICATION SERVICES	2080	1,801	1,568	1,825	257	1,588	0	1,588	0	0	237
HUMAN RESOURCE APPLICATION SERVICES	2081	3,560	4,136	6,644	2,508	4,623	920	5,543	0	0	1,101
DATA TRANSPARENCY&ACCOUNTABILITY-CDW	2085	786	838	1,249	411	1,170	0	1,170	0	0	80
Subtotal: APPLICATION SOLUTIONS		**20,851**	**19,135**	**22,600**	**3,466**	**15,312**	**930**	**16,242**	**0**	**0**	**6,359**
PROGRAM MANAGEMENT OFFICE	**3000**										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	1,689	1,960	2,018	59	1,396	0	1,396	0	0	622
STRATEGIC INVESTMENT SERVICES	3020	1,021	1,098	1,122	24	1,122	0	1,122	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,053	924	861	-63	861	0	861	0	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		**3,762**	**3,982**	**4,001**	**19**	**3,379**	**0**	**3,379**	**0**	**0**	**622**
SHARED INFRASTRUCTURE SERVICES	**4000**										
MAINFRAME OPERATIONS	4010	7,296	7,501	7,727	225	6,505	0	6,505	0	0	1,221
DATA CENTER FACILITIES	4015	990	1,704	2,019	315	2,019	0	2,019	0	0	0
ENTERPRISE CLOUD&INFRASTRUCTURE SVS-ECIS	4020	8,364	9,925	9,752	-172	6,344	808	7,151	0	0	2,601

Office of the Chief Technology Officer Name	TO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TELECOMMUNICATIONS GOVERNANCE	4030	1,922	2,438	2,470	32	2,251	0	2,251	0	0	219
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	5,761	5,404	6,283	880	5,629	0	5,629	0	0	654
DC NET	4036	20,647	25,039	22,778	-2,261	0	12,411	12,411	114	0	10,253
EMAIL (CITYWIDE MESSAGING)	4050	8,882	4,557	4,902	345	4,831	0	4,831	0	0	71
Subtotal: SHARED INFRASTRUCTURE SERVICES		**53,863**	**56,567**	**55,931**	**-637**	**27,579**	**13,219**	**40,797**	**114**	**0**	**15,019**
INFORMATION SECURITY	**5000**										
INFORMATION SECURITY	5010	2,999	4,973	5,946	973	5,296	0	5,296	0	0	650
IDENTITY MANAGEMENT SYSTEMS	5020	1,330	1,555	1,812	257	1,416	0	1,416	0	0	396
Subtotal: INFORMATION SECURITY		**4,329**	**6,528**	**7,758**	**1,229**	**6,712**	**0**	**6,712**	**0**	**0**	**1,046**
TECHNOLOGY SUPPORT SERVICES	**6000**										
IT SERVUS	6010	9,578	8,344	10,891	2,547	2,295	0	2,295	0	0	8,596
Subtotal: TECHNOLOGY SUPPORT SERVICES		**9,578**	**8,344**	**10,891**	**2,547**	**2,295**	**0**	**2,295**	**0**	**0**	**8,596**
Total: Office of the Chief Technology Officer		**96,973**	**100,043**	**107,204**	**7,161**	**61,299**	**14,149**	**75,447**	**114**	**0**	**31,643**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,893	2,584	2,781	197	0	0	0	0	0	0	0	0	0	0	0	0	1,893	2,584	2,781	197
0012	87	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	87	0	135	135
0013	22	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	22	0	23	23
0014	391	576	647	71	0	0	0	0	0	0	0	0	0	0	0	0	391	576	647	71
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2,401	3,160	3,586	426	0	0	0	0	0	0	0	0	0	0	0	0	2,401	3,160	3,586	426
0020	50	62	120	58	0	0	0	0	0	0	0	0	16	0	0	0	66	62	120	58
0040	656	535	472	-63	0	0	0	0	0	0	0	0	0	0	0	0	656	535	472	-63
0041	201	193	178	-15	0	0	0	0	0	0	0	0	9	0	0	0	210	193	178	-15
0070	42	227	250	23	0	0	0	0	0	0	0	0	0	0	0	0	42	227	250	23
Subtotal: *NPS*	949	1,017	1,020	3	0	0	0	0	0	0	0	0	25	0	0	0	974	1,017	1,020	3
Total 1000	3,350	4,177	4,606	429	0	0	0	0	0	0	0	0	25	0	0	0	3,375	4,177	4,606	429

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,011	1,058	1,160	102	0	0	0	0	0	0	0	0	0	0	0	0	1,011	1,058	1,160	102
0014	204	236	258	21	0	0	0	0	0	0	0	0	0	0	0	0	204	236	258	21
Subtotal: *PS*	1,215	1,294	1,418	123	0	0	0	0	0	0	0	0	0	0	0	0	1,215	1,294	1,418	123
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total 100F	1,215	1,309	1,418	108	0	0	0	0	0	0	0	0	0	0	0	0	1,215	1,309	1,418	108

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,471	4,931	5,328	397	15	0	0	0	0	0	0	0	875	1,104	1,197	93	5,360	6,034	6,524	490
0012	134	197	88	-109	0	0	0	0	0	0	0	0	0	0	0	0	134	197	88	-109
0013	49	0	4	4	0	0	0	0	0	0	0	0	1	0	0	0	50	0	4	4
0014	963	1,145	1,202	58	3	0	0	0	0	0	0	0	163	246	266	20	1,129	1,391	1,468	77
Subtotal: *PS*	5,616	6,272	6,622	350	17	0	0	0	0	0	0	0	1,039	1,350	1,462	113	6,672	7,622	8,085	463
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	2,275	2,628	1,861	-767	19	0	0	0	0	0	0	0	1,097	1,080	1,746	666	3,390	3,708	3,607	-101
0041	5,521	5,053	7,700	2,647	233	0	0	0	0	0	0	0	4,887	2,730	3,131	400	10,641	7,784	10,831	3,048
0070	0	20	56	36	0	0	0	0	0	0	0	0	120	0	20	20	120	20	76	56
Subtotal: *NPS*	7,824	7,702	9,619	1,917	251	0	0	0	0	0	0	0	6,103	3,811	4,896	1,086	14,179	11,513	14,516	3,003

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	13,440	13,974	16,242	2,267	269	0	0	0	0	0	0	0	7,142	5,161	6,359	1,198	20,851	19,135	22,600	3,466

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,565	1,735	1,812	76	0	0	0	0	0	0	0	0	0	0	0	0	1,565	1,735	1,812	76
0012	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	378	387	421	34	0	0	0	0	0	0	0	0	0	0	0	0	378	387	421	34
Subtotal: *PS*	1,944	2,122	2,315	193	0	0	0	0	0	0	0	0	0	0	0	0	1,944	2,122	2,315	193
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	27	75	11	-64	0	0	0	0	0	0	0	0	433	452	451	0	460	527	462	-64
0041	274	1,186	1,053	-133	701	0	0	0	0	0	0	0	288	141	171	30	1,263	1,327	1,224	-103
0050	0	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0070	0	6	0	-6	4	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: *NPS*	305	1,267	1,064	-203	792	0	0	0	0	0	0	0	721	592	622	30	1,818	1,860	1,686	-173
Total 3000	2,249	3,390	3,379	-11	792	0	0	0	0	0	0	0	721	592	622	30	3,762	3,982	4,001	19

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,429	6,970	7,746	776	0	0	0	0	0	0	0	0	3,595	4,042	3,848	-194	10,024	11,011	11,593	582
0012	317	689	559	-130	28	0	0	0	0	0	0	0	450	417	435	18	796	1,106	994	-112
0013	196	0	5	5	0	0	0	0	0	0	0	0	5	0	0	0	201	0	5	5
0014	1,397	1,708	1,844	135	8	0	0	0	0	0	0	0	789	994	951	-44	2,194	2,703	2,794	92
0015	28	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	49	0	0	0
Subtotal: *PS*	8,369	9,367	10,154	786	36	0	0	0	0	0	0	0	4,859	5,453	5,233	-220	13,264	14,820	15,386	566
0020	0	0	0	0	0	0	0	0	0	0	0	0	13	46	48	2	13	46	48	2
0031	98	229	1,200	971	0	0	0	0	0	0	0	0	672	25	25	0	770	254	1,225	971
0032	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	14,946	10,608	11,275	667	3	0	10	10	0	0	0	0	2,681	2,541	3,576	1,035	17,630	13,149	14,861	1,712
0041	9,369	17,807	17,809	2	148	0	104	104	0	0	0	0	10,763	8,032	5,248	-2,784	20,280	25,839	23,160	-2,678
0070	178	1,453	360	-1,093	0	0	0	0	0	0	0	0	1,645	1,007	890	-117	1,822	2,460	1,250	-1,210
Subtotal: *NPS*	24,674	30,097	30,644	547	152	0	114	114	0	0	0	0	15,773	11,651	9,786	-1,864	40,598	41,747	40,544	-1,203
Total 4000	33,042	39,464	40,797	1,333	188	0	114	114	0	0	0	0	20,632	17,104	15,019	-2,084	53,863	56,567	55,931	-637

5000 Information Security

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	645	838	998	160	0	0	0	0	0	0	0	0	130	115	93	-22	776	953	1,091	139

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	162	187	222	34	0	0	0	0	0	0	0	0	37	26	21	-5	199	213	242	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	809	1,025	1,220	195	0	0	0	0	0	0	0	0	167	140	113	-27	976	1,165	1,334	168
0020	76	47	32	-15	0	0	0	0	0	0	0	0	107	172	142	-31	184	219	174	-46
0040	871	1,763	1,578	-185	0	0	0	0	0	0	0	0	751	526	631	105	1,622	2,288	2,209	-80
0041	1,137	2,636	3,627	991	0	0	0	0	0	0	0	0	392	209	155	-54	1,530	2,845	3,781	937
0070	15	5	255	250	0	0	0	0	0	0	0	0	2	5	5	0	18	10	260	250
Subtotal: *NPS*	2,100	4,451	5,492	1,041	0	0	0	0	0	0	0	0	1,253	912	932	21	3,353	5,363	6,424	1,061
Total 5000	2,909	5,476	6,712	1,235	0	0	0	0	0	0	0	0	1,421	1,052	1,046	-6	4,329	6,528	7,758	1,229

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	519	1,098	924	-174	0	0	0	0	0	0	0	0	1,152	1,452	1,496	44	1,671	2,550	2,420	-130
0012	972	536	622	86	0	0	0	0	0	0	0	0	611	770	809	39	1,583	1,306	1,431	125
0013	5	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	18	0	0	0
0014	338	364	343	-21	0	0	0	0	0	0	0	0	378	496	512	16	716	860	855	-5
0015	6	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	8	0	0	0
Subtotal: *PS*	1,841	1,998	1,889	-109	0	0	0	0	0	0	0	0	2,156	2,718	2,816	99	3,997	4,716	4,705	-11
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0031	48	12	0	-12	0	0	0	0	0	0	0	0	11	0	0	0	59	12	0	-12
0040	655	79	0	-79	0	0	0	0	0	0	0	0	546	566	833	267	1,200	645	833	188
0041	962	196	406	209	0	0	0	0	0	0	0	0	3,191	2,649	4,746	2,097	4,152	2,846	5,152	2,306
0070	64	40	0	-40	0	0	0	0	0	0	0	0	103	85	200	115	167	125	200	75
Subtotal: *NPS*	1,729	327	406	78	0	0	0	0	0	0	0	0	3,852	3,301	5,780	2,479	5,581	3,628	6,186	2,557
Total 6000	3,570	2,325	2,295	-31	0	0	0	0	0	0	0	0	6,008	6,018	8,596	2,578	9,578	8,344	10,891	2,547
Total budget	59,775	70,116	75,447	5,332	1,249	0	114	114	0	0	0	0	35,949	29,927	31,643	1,716	96,973	100,043	107,204	7,161

TO0 Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,893	2,584	2,781	197	0	0	0	0	0	0	0	0	1,893	2,584	2,781	197
0012	87	0	135	135	0	0	0	0	0	0	0	0	87	0	135	135
0013	22	0	23	23	0	0	0	0	0	0	0	0	22	0	23	23
0014	391	576	647	71	0	0	0	0	0	0	0	0	391	576	647	71
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2,401	3,160	3,586	426	0	0	0	0	0	0	0	0	2,401	3,160	3,586	426
0020	50	62	120	58	0	0	0	0	0	0	0	0	50	62	120	58
0040	656	535	472	-63	0	0	0	0	0	0	0	0	656	535	472	-63
0041	201	193	178	-15	0	0	0	0	0	0	0	0	201	193	178	-15
0070	42	227	250	23	0	0	0	0	0	0	0	0	42	227	250	23
Subtotal: *NPS*	949	1,017	1,020	3	0	0	0	0	0	0	0	0	949	1,017	1,020	3
Total 1000	3,350	4,177	4,606	429	0	0	0	0	0	0	0	0	3,350	4,177	4,606	429

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,011	1,058	1,160	102	0	0	0	0	0	0	0	0	1,011	1,058	1,160	102
0014	204	236	258	21	0	0	0	0	0	0	0	0	204	236	258	21
Subtotal: *PS*	1,215	1,294	1,418	123	0	0	0	0	0	0	0	0	1,215	1,294	1,418	123
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Total 100F	1,215	1,309	1,418	108	0	0	0	0	0	0	0	0	1,215	1,309	1,418	108

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,471	4,931	5,328	397	0	0	0	0	0	0	0	0	4,471	4,931	5,328	397
0012	134	197	88	-109	0	0	0	0	0	0	0	0	134	197	88	-109
0013	49	0	4	4	0	0	0	0	0	0	0	0	49	0	4	4
0014	963	1,145	1,202	58	0	0	0	0	0	0	0	0	963	1,145	1,202	58
Subtotal: *PS*	5,616	6,272	6,622	350	0	0	0	0	0	0	0	0	5,616	6,272	6,622	350
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0040	2,275	2,628	1,861	-767	0	0	0	0	0	0	0	0	2,275	2,628	1,861	-767
0041	5,231	5,053	6,770	1,717	0	0	0	0	291	0	930	930	5,521	5,053	7,700	2,647
0070	0	20	56	36	0	0	0	0	0	0	0	0	0	20	56	36
Subtotal: *NPS*	7,533	7,702	8,689	987	0	0	0	0	291	0	930	930	7,824	7,702	9,619	1,917

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	13,150	13,974	15,312	1,337	0	0	0	0	291	0	930	930	13,440	13,974	16,242	2,267

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,565	1,735	1,812	76	0	0	0	0	0	0	0	0	1,565	1,735	1,812	76
0012	0	0	83	83	0	0	0	0	0	0	0	0	0	0	83	83
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	378	387	421	34	0	0	0	0	0	0	0	0	378	387	421	34
Subtotal: *PS*	1,944	2,122	2,315	193	0	0	0	0	0	0	0	0	1,944	2,122	2,315	193
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	27	75	11	-64	0	0	0	0	0	0	0	0	27	75	11	-64
0041	274	1,186	1,053	-133	0	0	0	0	0	0	0	0	274	1,186	1,053	-133
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	305	1,267	1,064	-203	0	0	0	0	0	0	0	0	305	1,267	1,064	-203
Total 3000	2,249	3,390	3,379	-11	0	0	0	0	0	0	0	0	2,249	3,390	3,379	-11

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,797	5,819	6,082	263	0	0	0	0	632	1,150	1,664	513	6,429	6,970	7,746	776
0012	182	358	213	-144	0	0	0	0	136	332	346	14	317	689	559	-130
0013	187	0	5	5	0	0	0	0	10	0	0	0	196	0	5	5
0014	1,251	1,378	1,397	19	0	0	0	0	146	330	446	116	1,397	1,708	1,844	135
0015	19	0	0	0	0	0	0	0	10	0	0	0	28	0	0	0
Subtotal: *PS*	7,435	7,555	7,698	143	0	0	0	0	933	1,813	2,456	644	8,369	9,367	10,154	786
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	98	229	250	21	0	0	0	0	0	0	950	950	98	229	1,200	971
0032	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	13,353	8,244	9,011	767	0	0	0	0	1,593	2,364	2,264	-100	14,946	10,608	11,275	667
0041	6,036	9,086	10,322	1,236	0	0	0	0	3,333	8,721	7,487	-1,234	9,369	17,807	17,809	2
0070	52	503	298	-205	0	0	0	0	126	950	62	-888	178	1,453	360	-1,093
Subtotal: *NPS*	19,621	18,062	19,881	1,820	0	0	0	0	5,052	12,035	10,762	-1,273	24,674	30,097	30,644	547
Total 4000	27,057	25,616	27,579	1,962	0	0	0	0	5,986	13,848	13,219	-629	33,042	39,464	40,797	1,333

5000 Information Security

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	645	838	998	160	0	0	0	0	0	0	0	0	645	838	998	160

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	162	187	222	34	0	0	0	0	0	0	0	0	162	187	222	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	809	1,025	1,220	195	0	0	0	0	0	0	0	0	809	1,025	1,220	195
0020	76	47	32	-15	0	0	0	0	0	0	0	0	76	47	32	-15
0040	871	1,763	1,578	-185	0	0	0	0	0	0	0	0	871	1,763	1,578	-185
0041	1,137	2,636	3,627	991	0	0	0	0	0	0	0	0	1,137	2,636	3,627	991
0070	15	5	255	250	0	0	0	0	0	0	0	0	15	5	255	250
Subtotal: *NPS*	2,100	4,451	5,492	1,041	0	0	0	0	0	0	0	0	2,100	4,451	5,492	1,041
Total 5000	2,909	5,476	6,712	1,235	0	0	0	0	0	0	0	0	2,909	5,476	6,712	1,235

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	519	1,098	924	-174	0	0	0	0	0	0	0	0	519	1,098	924	-174
0012	972	536	622	86	0	0	0	0	0	0	0	0	972	536	622	86
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	338	364	343	-21	0	0	0	0	0	0	0	0	338	364	343	-21
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,841	1,998	1,889	-109	0	0	0	0	0	0	0	0	1,841	1,998	1,889	-109
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	48	12	0	-12	0	0	0	0	0	0	0	0	48	12	0	-12
0040	655	79	0	-79	0	0	0	0	0	0	0	0	655	79	0	-79
0041	962	196	406	209	0	0	0	0	0	0	0	0	962	196	406	209
0070	64	40	0	-40	0	0	0	0	0	0	0	0	64	40	0	-40
Subtotal: *NPS*	1,729	327	406	78	0	0	0	0	0	0	0	0	1,729	327	406	78
Total 6000	3,570	2,325	2,295	-31	0	0	0	0	0	0	0	0	3,570	2,325	2,295	-31
Total budget	53,499	56,268	61,299	5,031	0	0	0	0	6,276	13,848	14,149	301	59,775	70,116	75,447	5,332

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,533	19,214	20,748	1,535	15	0	0	0	0	0	0	0	5,752	6,712	6,633	-79	22,300	25,926	27,381	1,456
0012	1,510	1,422	1,487	65	28	0	0	0	0	0	0	0	1,061	1,187	1,243	56	2,600	2,609	2,730	121
0013	273	0	32	32	0	0	0	0	0	0	0	0	18	0	0	0	291	0	32	32
0014	3,833	4,604	4,936	332	11	0	0	0	0	0	0	0	1,368	1,762	1,749	-13	5,212	6,365	6,685	319
0015	44	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	67	0	0	0
Subtotal: *PS*	**22,194**	**25,240**	**27,204**	**1,964**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**	**9,661**	**9,625**	**-36**	**30,469**	**34,900**	**36,829**	**1,928**
0020	126	111	154	43	0	0	0	0	0	0	0	0	138	218	189	-29	264	329	343	14
0031	178	240	1,200	960	0	0	0	0	0	0	0	0	683	25	25	0	861	265	1,225	960
0032	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	19,430	15,692	15,196	-496	22	0	10	10	0	0	0	0	5,507	5,165	7,238	2,073	24,959	20,857	22,444	1,587
0041	17,465	27,072	30,773	3,702	1,082	0	104	104	0	0	0	0	19,529	13,761	13,451	-310	38,076	40,832	44,328	3,495
0050	0	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0070	299	1,761	921	-841	4	0	0	0	0	0	0	0	1,870	1,097	1,115	18	2,173	2,859	2,036	-823
Subtotal: *NPS*	**37,581**	**44,876**	**48,244**	**3,368**	**1,195**	**0**	**114**	**114**	**0**	**0**	**0**	**0**	**27,728**	**20,266**	**22,018**	**1,751**	**66,503**	**65,143**	**70,376**	**5,233**
Total budget	**59,775**	**70,116**	**75,447**	**5,332**	**1,249**	**0**	**114**	**114**	**0**	**0**	**0**	**0**	**35,949**	**29,927**	**31,643**	**1,716**	**96,973**	**100,043**	**107,204**	**7,161**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	168	192	191	-1	0	0	0	0	0	0	0	0	62	66	62	-4	230	258	253	-4
0012	25	17	18	1	0	0	0	0	0	0	0	0	11	15	15	0	36	32	33	1
Total FTEs	**193**	**209**	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73**	**81**	**77**	**-4**	**267**	**290**	**286**	**-4**

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15,901	18,063	19,084	1,021	0	0	0	0	632	1,150	1,664	513	16,533	19,214	20,748	1,535
0012	1,374	1,090	1,141	51	0	0	0	0	136	332	346	14	1,510	1,422	1,487	65
0013	263	0	32	32	0	0	0	0	10	0	0	0	273	0	32	32
0014	3,687	4,273	4,490	216	0	0	0	0	146	330	446	116	3,833	4,604	4,936	332
0015	35	0	0	0	0	0	0	0	10	0	0	0	44	0	0	0
Subtotal: *PS*	**21,261**	**23,427**	**24,747**	**1,320**	**0**	**0**	**0**	**0**	**933**	**1,813**	**2,456**	**644**	**22,194**	**25,240**	**27,204**	**1,964**
0020	126	111	154	43	0	0	0	0	0	0	0	0	126	111	154	43
0031	178	240	250	10	0	0	0	0	0	0	950	950	178	240	1,200	960
0032	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	17,837	13,328	12,932	-396	0	0	0	0	1,593	2,364	2,264	-100	19,430	15,692	15,196	-496
0041	13,841	18,350	22,356	4,006	0	0	0	0	3,624	8,721	8,417	-304	17,465	27,072	30,773	3,702
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	173	811	859	48	0	0	0	0	126	950	62	-888	299	1,761	921	-841
Subtotal: *NPS*	**32,238**	**32,841**	**36,551**	**3,710**	**0**	**0**	**0**	**0**	**5,343**	**12,035**	**11,692**	**-343**	**37,581**	**44,876**	**48,244**	**3,368**
Total budget	**53,499**	**56,268**	**61,299**	**5,031**	**0**	**0**	**0**	**0**	**6,276**	**13,848**	**14,149**	**301**	**59,775**	**70,116**	**75,447**	**5,332**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	162	181	176	-5	0	0	0	0	6	11	15	4	168	192	191	-1
0012	24	14	15	1	0	0	0	0	2	3	3	0	25	17	18	1
Total FTEs	**186**	**195**	**191**	**-4**	**0**	**0**	**0**	**0**	**7**	**14**	**18**	**4**	**193**	**209**	**209**	**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				
	SLIG13	DC FIRSTNET	$114	0.00
Subtotal: Federal Grant Fund			**$114**	**0.00**
Subtotal: Federal Resources			**$114**	**0.00**
General Fund				
Local Fund				
	APPR		$61,299	190.90
Subtotal: Local Fund			**$61,299**	**190.90**
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	$12,411	13.90
	1200	SERV US PROGRAM	$1,738	4.00
Subtotal: Special Purpose Revenue Funds			**$14,149**	**17.90**
Subtotal: General Fund			**$75,447**	**208.80**
Intra-District Funds				
Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$3,755	8.00
	1368	IT SERVUS	$1,644	14.00
	1369	IT SERVER OPERATIONS	$1,910	3.50
	1372	DCPS INTRA DISTRICT	$14,450	28.30
	1373	MAINFRAME INTRA-DISTRICT	$1,221	0.00
	2308	DC NET TELECOM FIXED COSTS	$8,661	23.40
Subtotal: Intra-District Funds			**$31,643**	**77.20**
Subtotal: Intra-District Funds			**$31,643**	**77.20**
Total: Office of the Chief Technology Officer			**$107,204**	**286.00**

Contract Appeals Board Name	AF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONTRACT APPEALS BOARD	**1000**										
PERSONNEL	1010	0	9	9	0	9	0	9	0	0	0
PROPERTY MANAGEMENT	1030	0	1	0	-1	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	207	198	349	151	349	0	349	0	0	0
Subtotal: CONTRACT APPEALS BOARD		**207**	**208**	**358**	**150**	**358**	**0**	**358**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION	2001	861	1,218	1,091	-127	1,091	0	1,091	0	0	0
Subtotal: ADJUDICATION		**861**	**1,218**	**1,091**	**-127**	**1,091**	**0**	**1,091**	**0**	**0**	**0**
Total: Contract Appeals Board		**1,068**	**1,426**	**1,449**	**23**	**1,449**	**0**	**1,449**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	178	163	297	134	0	0	0	0	0	0	0	0	0	0	0	0	178	163	297	134
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	35	52	18	0	0	0	0	0	0	0	0	0	0	0	0	28	35	52	18
Subtotal: *PS*	207	198	349	151	0	0	0	0	0	0	0	0	0	0	0	0	207	198	349	151
0040	0	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	-1
Subtotal: *NPS*	0	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	-1
Total 1000	207	208	358	150	0	0	0	0	0	0	0	0	0	0	0	0	207	208	358	150

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	377	595	485	-110	0	0	0	0	0	0	0	0	0	0	0	0	377	595	485	-110
0012	326	362	383	21	0	0	0	0	0	0	0	0	0	0	0	0	326	362	383	21
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	124	203	154	-49	0	0	0	0	0	0	0	0	0	0	0	0	124	203	154	-49
Subtotal: *PS*	829	1,160	1,021	-139	0	0	0	0	0	0	0	0	0	0	0	0	829	1,160	1,021	-139
0020	4	13	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	13	8	-4
0031	0	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	1
0040	9	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	9	15	15	0
0041	16	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	16	13	25	12
0070	2	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	2	10	13	3
Subtotal: *NPS*	31	59	70	11	0	0	0	0	0	0	0	0	0	0	0	0	31	59	70	11
Total 2000	861	1,218	1,091	-127	0	0	0	0	0	0	0	0	0	0	0	0	861	1,218	1,091	-127
Total budget	1,068	1,426	1,449	23	0	0	0	0	0	0	0	0	0	0	0	0	1,068	1,426	1,449	23

AF0 Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	178	163	297	134	0	0	0	0	0	0	0	0	178	163	297	134
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	28	35	52	18	0	0	0	0	0	0	0	0	28	35	52	18
Subtotal: *PS*	207	198	349	151	0	0	0	0	0	0	0	0	207	198	349	151
0040	0	10	9	-1	0	0	0	0	0	0	0	0	0	10	9	-1
Subtotal: *NPS*	0	10	9	-1	0	0	0	0	0	0	0	0	0	10	9	-1
Total 1000	207	208	358	150	0	0	0	0	0	0	0	0	207	208	358	150

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	377	595	485	-110	0	0	0	0	0	0	0	0	377	595	485	-110
0012	326	362	383	21	0	0	0	0	0	0	0	0	326	362	383	21
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	124	203	154	-49	0	0	0	0	0	0	0	0	124	203	154	-49
Subtotal: *PS*	829	1,160	1,021	-139	0	0	0	0	0	0	0	0	829	1,160	1,021	-139
0020	4	13	8	-4	0	0	0	0	0	0	0	0	4	13	8	-4
0031	0	8	9	1	0	0	0	0	0	0	0	0	0	8	9	1
0040	9	15	15	0	0	0	0	0	0	0	0	0	9	15	15	0
0041	16	13	25	12	0	0	0	0	0	0	0	0	16	13	25	12
0070	2	10	13	3	0	0	0	0	0	0	0	0	2	10	13	3
Subtotal: *NPS*	31	59	70	11	0	0	0	0	0	0	0	0	31	59	70	11
Total 2000	861	1,218	1,091	-127	0	0	0	0	0	0	0	0	861	1,218	1,091	-127
Total budget	1,068	1,426	1,449	23	0	0	0	0	0	0	0	0	1,068	1,426	1,449	23

AF0 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	377	595	485	-110	0	0	0	0	0	0	0	0	0	0	0	0	377	595	485	-110
0012	504	525	679	154	0	0	0	0	0	0	0	0	0	0	0	0	504	525	679	154
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	152	238	206	-32	0	0	0	0	0	0	0	0	0	0	0	0	152	238	206	-32
Subtotal: *PS*	**1,036**	**1,358**	**1,370**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,036**	**1,358**	**1,370**	**12**
0020	4	13	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	13	8	-4
0031	0	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	1
0040	10	25	24	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	25	24	-1
0041	16	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	16	13	25	12
0070	2	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	2	10	13	3
Subtotal: *NPS*	**32**	**69**	**79**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**69**	**79**	**11**
Total budget	**1,068**	**1,426**	**1,449**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,068**	**1,426**	**1,449**	**23**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	5	-1
0012	3	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	1
Total FTEs	**8**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**10**	**10**	**0**

AF0 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	377	595	485	-110	0	0	0	0	0	0	0	0	377	595	485	-110
0012	504	525	679	154	0	0	0	0	0	0	0	0	504	525	679	154
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	152	238	206	-32	0	0	0	0	0	0	0	0	152	238	206	-32
Subtotal: *PS*	**1,036**	**1,358**	**1,370**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,036**	**1,358**	**1,370**	**12**
0020	4	13	8	-4	0	0	0	0	0	0	0	0	4	13	8	-4
0031	0	8	9	1	0	0	0	0	0	0	0	0	0	8	9	1
0040	10	25	24	-1	0	0	0	0	0	0	0	0	10	25	24	-1
0041	16	13	25	12	0	0	0	0	0	0	0	0	16	13	25	12
0070	2	10	13	3	0	0	0	0	0	0	0	0	2	10	13	3
Subtotal: *NPS*	**32**	**69**	**79**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32**	**69**	**79**	**11**
Total budget	**1,068**	**1,426**	**1,449**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,068**	**1,426**	**1,449**	**23**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	6	5	-1	0	0	0	0	0	0	0	0	5	6	5	-1
0012	3	4	5	1	0	0	0	0	0	0	0	0	3	4	5	1
Total FTEs	**8**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**10**	**10**	**0**

AF0 Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,449	10.00
Subtotal: Local Fund			**$1,449**	**10.00**
Subtotal: General Fund			**$1,449**	**10.00**
Total: Contract Appeals Board			**$1,449**	**10.00**

Department of General Services Name	AM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	529	969	990	21	990	0	990	0	0	0
PROPERTY MGMT	1030	416	471	363	-108	363	0	363	0	0	0
INFO TECHNOLOGY	1040	360	1,242	999	-243	999	0	999	0	0	0
LEGAL SERVICES	1045	0	0	907	907	907	0	907	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,749	2,136	2,411	275	2,411	0	2,411	0	0	0
RISK MGMT	1055	128	134	2	-132	2	0	2	0	0	0
FLEET MGMT	1070	1,216	1,419	1,466	48	1,466	0	1,466	0	0	0
COMMUNICATIONS	1080	78	811	546	-265	546	0	546	0	0	0
CUSTOMER SERVICE	1085	53	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	1090	2,208	2,937	2,806	-132	2,806	0	2,806	0	0	0
ENERGY MANAGEMENT	1095	903	1,023	1,048	25	1,048	0	1,048	0	0	0
PERSONNEL- PUBLIC ED	1110	254	0	0	0	0	0	0	0	0	0
INFORMATION TECH- PUBLIC ED	1140	431	0	0	0	0	0	0	0	0	0
COMMUNICATION- PUBLIC ED	1180	255	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	635	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	876	642	670	28	670	0	670	0	0	0
		2,719	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**12,810**	**11,785**	**12,208**	**424**	**12,208**	**0**	**12,208**	**0**	**0**	**0**
ASSET MANAGEMENT	**2000**										
LEASE MANAGEMENT	2001	6,338	4,761	4,665	-96	4,665	0	4,665	0	0	0
SWING SPACE FUNDING	2004	1,176	1,638	1,638	0	1,638	0	1,638	0	0	0
EASTERN MARKET	2006	820	893	823	-70	0	823	823	0	0	0
REALTY- PUBLIC ED	2101	364	444	456	12	456	0	456	0	0	0
Subtotal: ASSET MANAGEMENT		**8,698**	**7,737**	**7,582**	**-155**	**6,759**	**823**	**7,582**	**0**	**0**	**0**
FACILITY OPERATIONS	**3000**										
POSTAL SERVICES	3001	684	727	771	44	771	0	771	0	0	0
FACILITIES	3002	40,914	69,286	86,763	17,477	78,748	122	78,870	0	0	7,893
PARKING	3004	526	1,138	927	-211	927	0	927	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,116	3,009	2,429	-580	0	2,429	2,429	0	0	0
JANITORIAL SERVICES	3008	416	445	475	30	475	0	475	0	0	0

Department of General Services Name	AM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- PUBLIC EDUCATION	3009	45,189	31,916	31,616	-301	31,616	0	31,616	0	0	0
FACILITIES- PARKS & REC	3010	10,887	17,105	17,599	494	17,599	0	17,599	0	0	0
FACILITIES- MPD	3012	1,313	2,153	0	-2,153	0	0	0	0	0	0
FACILITIES- FEMS	3013	606	1,930	0	-1,930	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		**102,651**	**127,709**	**140,579**	**12,871**	**130,135**	**2,551**	**132,687**	**0**	**0**	**7,893**
PROTECTIVE SERVICES	**4000**										
PROTECTIVE SERVICES	4001	39,001	37,805	51,281	13,476	36,166	0	36,166	0	0	15,115
Subtotal: PROTECTIVE SERVICES		**39,001**	**37,805**	**51,281**	**13,476**	**36,166**	**0**	**36,166**	**0**	**0**	**15,115**
CONSTRUCTION SERVICES	**5000**										
CONSTRUCTION SERVICES	5001	2,145	2,420	2,091	-328	2,091	0	2,091	0	0	0
OFFICE OF PLANNING	5010	0	0	454	454	454	0	454	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	242	238	236	-2	236	0	236	0	0	0
Subtotal: CONSTRUCTION SERVICES		**2,387**	**2,658**	**2,782**	**124**	**2,782**	**0**	**2,782**	**0**	**0**	**0**
CONTRACTING AND PROCUREMENT SERVICES	**6000**										
CONTRACTING AND PROCUREMENT SERVICES	6001	1,205	2,646	2,420	-226	2,420	0	2,420	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	730	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		**1,935**	**2,646**	**2,420**	**-226**	**2,420**	**0**	**2,420**	**0**	**0**	**0**
ENERGY- CENTRALLY MANAGED	**7000**										
AUTO FUEL	7001	15,699	21,422	17,388	-4,033	11,183	1,300	12,483	0	0	4,905
HEATING FUEL	7002	238	1,007	911	-96	396	0	396	0	0	516
NATURAL GAS	7003	12,139	10,929	10,640	-288	5,540	20	5,560	0	0	5,080
ELECTRICITY	7004	48,592	50,466	50,237	-229	30,253	90	30,343	0	0	19,894
STEAM	7005	1,672	1,953	1,952	0	1,409	0	1,409	0	0	543
WATER	7006	13,191	16,157	16,272	115	11,277	29	11,305	0	0	4,967
SUSTAINIBILITY DC	7007	0	2,054	2,570	516	1,285	2	1,287	0	0	1,283
Subtotal: ENERGY- CENTRALLY MANAGED		**91,530**	**103,987**	**99,972**	**-4,015**	**61,343**	**1,440**	**62,784**	**0**	**0**	**37,188**
RENT: IN-LEASE	**8000**										
RENT: IN-LEASE	8001	131,684	145,248	157,678	12,430	75,813	1,561	77,374	0	0	80,303
Subtotal: RENT: IN-LEASE		**131,684**	**145,248**	**157,678**	**12,430**	**75,813**	**1,561**	**77,374**	**0**	**0**	**80,303**
Total: Department of General Services		**390,696**	**439,574**	**474,503**	**34,929**	**327,627**	**6,376**	**334,003**	**0**	**0**	**140,500**

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,012	5,301	6,037	736	0	0	0	0	0	0	0	0	0	0	0	0	5,012	5,301	6,037	736
0012	78	192	225	33	0	0	0	0	0	0	0	0	0	0	0	0	78	192	225	33
0013	40	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	40	0	37	37
0014	969	1,322	1,478	156	0	0	0	0	0	0	0	0	0	0	0	0	969	1,322	1,478	156
0015	20	8	22	13	0	0	0	0	0	0	0	0	0	0	0	0	20	8	22	13
Subtotal: *PS*	6,120	6,824	7,799	975	0	0	0	0	0	0	0	0	0	0	0	0	6,120	6,824	7,799	975
0020	625	632	471	-161	0	0	0	0	0	0	0	0	0	0	0	0	625	632	471	-161
0031	8	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	8	190	190	0
0040	2,100	3,273	2,892	-381	0	0	0	0	0	0	0	0	0	0	0	0	2,100	3,273	2,892	-381
0041	1,141	689	734	45	0	0	0	0	0	0	0	0	2,719	0	0	0	3,861	689	734	45
0070	98	177	122	-55	0	0	0	0	0	0	0	0	0	0	0	0	98	177	122	-55
Subtotal: *NPS*	3,971	4,961	4,409	-552	0	0	0	0	0	0	0	0	2,719	0	0	0	6,690	4,961	4,409	-552
Total 1000	10,091	11,785	12,208	424	0	0	0	0	0	0	0	0	2,719	0	0	0	12,810	11,785	12,208	424

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,282	1,518	1,406	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,518	1,406	-112
0013	17	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	17	0	18	18
0014	248	365	328	-38	0	0	0	0	0	0	0	0	0	0	0	0	248	365	328	-38
0015	1	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	1	56	56	0
Subtotal: *PS*	1,547	1,939	1,807	-131	0	0	0	0	0	0	0	0	0	0	0	0	1,547	1,939	1,807	-131
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0030	112	133	0	-133	0	0	0	0	0	0	0	0	0	0	0	0	112	133	0	-133
0031	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
0034	0	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	2
0035	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0040	2,342	3,137	3,079	-58	0	0	0	0	0	0	0	0	0	0	0	0	2,342	3,137	3,079	-58
0041	4,654	2,379	2,429	50	0	0	0	0	0	0	0	0	0	0	0	0	4,654	2,379	2,429	50
Subtotal: *NPS*	7,152	5,798	5,774	-24	0	0	0	0	0	0	0	0	0	0	0	0	7,152	5,798	5,774	-24
Total 2000	8,698	7,737	7,582	-155	0	0	0	0	0	0	0	0	0	0	0	0	8,698	7,737	7,582	-155

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,096	26,120	28,534	2,414	0	0	0	0	0	0	0	0	0	0	0	0	26,096	26,120	28,534	2,414
0012	203	563	681	118	0	0	0	0	0	0	0	0	0	0	0	0	203	563	681	118

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	834	748	906	158	0	0	0	0	0	0	0	0	0	0	0	0	834	748	906	158
0014	6,292	6,280	6,866	586	0	0	0	0	0	0	0	0	0	0	0	0	6,292	6,280	6,866	586
0015	2,192	2,242	2,063	-178	0	0	0	0	0	0	0	0	0	0	0	0	2,192	2,242	2,063	-178
Subtotal: *PS*	35,618	35,952	39,049	3,098	0	0	0	0	0	0	0	0	0	0	0	0	35,618	35,952	39,049	3,098
0020	4,168	3,839	3,982	143	0	0	0	0	0	0	0	0	0	0	0	0	4,168	3,839	3,982	143
0031	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	65,311	77,458	12,147	0	0	0	0	0	0	0	0	0	10,375	7,893	-2,482	0	75,686	85,351	9,665
0040	2,667	4,935	4,792	-143	0	0	0	0	0	0	0	0	0	0	0	0	2,667	4,935	4,792	-143
0041	50,937	6,889	7,021	132	0	0	0	0	200	0	0	0	8,784	0	0	0	59,921	6,889	7,021	132
0070	250	408	384	-24	0	0	0	0	0	0	0	0	0	0	0	0	250	408	384	-24
Subtotal: *NPS*	58,049	81,382	93,637	12,255	0	0	0	0	200	0	0	0	8,784	10,375	7,893	-2,482	67,034	91,757	101,530	9,773
Total 3000	93,667	117,334	132,687	15,353	0	0	0	0	200	0	0	0	8,784	10,375	7,893	-2,482	102,651	127,709	140,579	12,871

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,095	5,368	6,403	1,035	0	0	0	0	0	0	0	0	303	0	44	44	5,399	5,368	6,447	1,079
0012	20	0	107	107	0	0	0	0	0	0	0	0	100	0	958	958	120	0	1,065	1,065
0013	365	649	530	-119	0	0	0	0	0	0	0	0	11	0	0	0	376	649	530	-119
0014	1,348	1,235	1,525	290	0	0	0	0	0	0	0	0	88	0	233	233	1,436	1,235	1,759	523
0015	801	256	256	0	0	0	0	0	0	0	0	0	56	0	56	56	856	256	312	56
Subtotal: *PS*	7,628	7,508	8,821	1,313	0	0	0	0	0	0	0	0	558	0	1,292	1,292	8,187	7,508	10,112	2,604
0020	506	474	474	0	0	0	0	0	0	0	0	0	74	0	0	0	580	474	474	0
0034	0	11,252	22,015	10,763	0	0	0	0	0	0	0	0	0	15,413	13,824	-1,589	0	26,665	35,839	9,174
0040	672	906	906	0	0	0	0	0	0	0	0	0	0	0	0	0	672	906	906	0
0041	12,236	2,042	3,739	1,698	0	0	0	0	0	0	0	0	17,208	0	0	0	29,444	2,042	3,739	1,698
0070	118	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	118	210	210	0
Subtotal: *NPS*	13,532	14,884	27,345	12,461	0	0	0	0	0	0	0	0	17,282	15,413	13,824	-1,589	30,814	30,297	41,169	10,872
Total 4000	21,160	22,392	36,166	13,774	0	0	0	0	0	0	0	0	17,841	15,413	15,115	-297	39,001	37,805	51,281	13,476

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,603	1,560	1,748	188	0	0	0	0	0	0	0	0	0	0	0	0	1,603	1,560	1,748	188
0012	60	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	60	98	0	-98
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	317	399	425	26	0	0	0	0	0	0	0	0	0	0	0	0	317	399	425	26
Subtotal: *PS*	2,002	2,058	2,174	116	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,058	2,174	116
0020	33	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	33	90	90	0
0040	5	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	5	126	126	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	347	384	392	8	0	0	0	0	0	0	0	0	0	0	0	0	347	384	392	8
Subtotal: *NPS*	385	600	608	8	0	0	0	0	0	0	0	0	0	0	0	0	385	600	608	8
Total 5000	2,387	2,658	2,782	124	0	0	0	0	0	0	0	0	0	0	0	0	2,387	2,658	2,782	124

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,196	1,299	948	-351	0	0	0	0	0	0	0	0	0	0	0	0	1,196	1,299	948	-351
0012	37	31	167	136	0	0	0	0	0	0	0	0	0	0	0	0	37	31	167	136
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	262	322	311	-11	0	0	0	0	0	0	0	0	0	0	0	0	262	322	311	-11
0015	20	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	30	0
Subtotal: *PS*	1,515	1,682	1,456	-226	0	0	0	0	0	0	0	0	0	0	0	0	1,515	1,682	1,456	-226
0020	44	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	44	99	99	0
0040	315	865	865	0	0	0	0	0	0	0	0	0	0	0	0	0	315	865	865	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	420	964	964	0	0	0	0	0	0	0	0	0	0	0	0	0	420	964	964	0
Total 6000	1,935	2,646	2,420	-226	0	0	0	0	0	0	0	0	0	0	0	0	1,935	2,646	2,420	-226

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015
Subtotal: *NPS*	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015
Total 7000	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0032	53,091	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	121,696	145,248	157,678	12,430
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*	63,079	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	131,684	145,248	157,678	12,430
Total 8000	63,079	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	131,684	145,248	157,678	12,430
Total budget	252,948	307,184	334,003	26,818	0	0	0	0	200	0	0	0	137,548	132,389	140,500	8,111	390,696	439,574	474,503	34,929

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,012	5,301	6,037	736	0	0	0	0	0	0	0	0	5,012	5,301	6,037	736
0012	78	192	225	33	0	0	0	0	0	0	0	0	78	192	225	33
0013	40	0	37	37	0	0	0	0	0	0	0	0	40	0	37	37
0014	969	1,322	1,478	156	0	0	0	0	0	0	0	0	969	1,322	1,478	156
0015	20	8	22	13	0	0	0	0	0	0	0	0	20	8	22	13
Subtotal: *PS*	6,120	6,824	7,799	975	0	0	0	0	0	0	0	0	6,120	6,824	7,799	975
0020	625	632	471	-161	0	0	0	0	0	0	0	0	625	632	471	-161
0031	8	190	190	0	0	0	0	0	0	0	0	0	8	190	190	0
0040	2,100	3,273	2,892	-381	0	0	0	0	0	0	0	0	2,100	3,273	2,892	-381
0041	1,141	689	734	45	0	0	0	0	0	0	0	0	1,141	689	734	45
0070	98	177	122	-55	0	0	0	0	0	0	0	0	98	177	122	-55
Subtotal: *NPS*	3,971	4,961	4,409	-552	0	0	0	0	0	0	0	0	3,971	4,961	4,409	-552
Total 1000	10,091	11,785	12,208	424	0	0	0	0	0	0	0	0	10,091	11,785	12,208	424

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,177	1,413	1,298	-115	0	0	0	0	104	105	108	3	1,282	1,518	1,406	-112
0013	17	0	18	18	0	0	0	0	0	0	0	0	17	0	18	18
0014	230	340	303	-38	0	0	0	0	17	25	25	0	248	365	328	-38
0015	1	0	1	0	0	0	0	0	0	55	55	0	1	56	56	0
Subtotal: *PS*	1,425	1,754	1,619	-135	0	0	0	0	122	185	188	3	1,547	1,939	1,807	-131
0020	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0030	0	0	0	0	0	0	0	0	112	133	0	-133	112	133	0	-133
0031	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	0	0	0	0	0	0	0	0	0	144	0	-144	0	144	0	-144
0034	0	0	0	0	0	0	0	0	0	4	6	2	0	4	6	2
0035	0	0	0	0	0	0	0	0	0	0	260	260	0	0	260	260
0040	2,101	2,826	2,826	0	0	0	0	0	242	310	252	-58	2,342	3,137	3,079	-58
0041	4,312	2,263	2,313	50	0	0	0	0	343	116	116	0	4,654	2,379	2,429	50
Subtotal: *NPS*	6,454	5,090	5,139	50	0	0	0	0	698	708	635	-74	7,152	5,798	5,774	-24
Total 2000	7,878	6,844	6,759	-85	0	0	0	0	820	893	823	-70	8,698	7,737	7,582	-155

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	25,645	25,320	28,009	2,689	0	0	0	0	451	800	525	-275	26,096	26,120	28,534	2,414
0012	158	530	648	118	0	0	0	0	46	33	34	1	203	563	681	118
0013	819	748	895	147	0	0	0	0	15	0	11	11	834	748	906	158

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	6,160	6,079	6,735	656	0	0	0	0	133	200	130	-70	6,292	6,280	6,866	586
0015	2,088	2,132	1,988	-143	0	0	0	0	104	110	75	-35	2,192	2,242	2,063	-178
Subtotal: *PS*	34,870	34,808	38,274	3,466	0	0	0	0	748	1,143	775	-369	35,618	35,952	39,049	3,098
0020	4,153	3,819	3,819	0	0	0	0	0	15	20	163	143	4,168	3,839	3,982	143
0031	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	65,311	77,458	12,147	0	0	0	0	0	0	0	0	0	65,311	77,458	12,147
0040	2,650	4,917	4,772	-145	0	0	0	0	18	18	20	2	2,667	4,935	4,792	-143
0041	49,467	4,983	5,448	465	0	0	0	0	1,470	1,907	1,573	-333	50,937	6,889	7,021	132
0070	217	364	364	0	0	0	0	0	33	44	20	-24	250	408	384	-24
Subtotal: *NPS*	56,514	79,394	91,861	12,467	0	0	0	0	1,536	1,988	1,776	-212	58,049	81,382	93,637	12,255
Total 3000	91,383	114,202	130,135	15,933	0	0	0	0	2,284	3,131	2,551	-580	93,667	117,334	132,687	15,353

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,095	5,368	6,403	1,035	0	0	0	0	0	0	0	0	5,095	5,368	6,403	1,035
0012	20	0	107	107	0	0	0	0	0	0	0	0	20	0	107	107
0013	365	649	530	-119	0	0	0	0	0	0	0	0	365	649	530	-119
0014	1,348	1,235	1,525	290	0	0	0	0	0	0	0	0	1,348	1,235	1,525	290
0015	801	256	256	0	0	0	0	0	0	0	0	0	801	256	256	0
Subtotal: *PS*	7,628	7,508	8,821	1,313	0	0	0	0	0	0	0	0	7,628	7,508	8,821	1,313
0020	506	474	474	0	0	0	0	0	0	0	0	0	506	474	474	0
0034	0	11,252	22,015	10,763	0	0	0	0	0	0	0	0	0	11,252	22,015	10,763
0040	672	906	906	0	0	0	0	0	0	0	0	0	672	906	906	0
0041	12,236	2,042	3,739	1,698	0	0	0	0	0	0	0	0	12,236	2,042	3,739	1,698
0070	118	210	210	0	0	0	0	0	0	0	0	0	118	210	210	0
Subtotal: *NPS*	13,532	14,884	27,345	12,461	0	0	0	0	0	0	0	0	13,532	14,884	27,345	12,461
Total 4000	21,160	22,392	36,166	13,774	0	0	0	0	0	0	0	0	21,160	22,392	36,166	13,774

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,603	1,560	1,748	188	0	0	0	0	0	0	0	0	1,603	1,560	1,748	188
0012	60	98	0	-98	0	0	0	0	0	0	0	0	60	98	0	-98
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	317	399	425	26	0	0	0	0	0	0	0	0	317	399	425	26
Subtotal: *PS*	2,002	2,058	2,174	116	0	0	0	0	0	0	0	0	2,002	2,058	2,174	116
0020	33	90	90	0	0	0	0	0	0	0	0	0	33	90	90	0
0040	5	126	126	0	0	0	0	0	0	0	0	0	5	126	126	0
0041	347	384	392	8	0	0	0	0	0	0	0	0	347	384	392	8
Subtotal: *NPS*	385	600	608	8	0	0	0	0	0	0	0	0	385	600	608	8

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	2,387	2,658	2,782	124	0	0	0	0	0	0	0	0	2,387	2,658	2,782	124

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,196	1,299	948	-351	0	0	0	0	0	0	0	0	1,196	1,299	948	-351
0012	37	31	167	136	0	0	0	0	0	0	0	0	37	31	167	136
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	262	322	311	-11	0	0	0	0	0	0	0	0	262	322	311	-11
0015	20	30	30	0	0	0	0	0	0	0	0	0	20	30	30	0
Subtotal: *PS*	1,515	1,682	1,456	-226	0	0	0	0	0	0	0	0	1,515	1,682	1,456	-226
0020	44	99	99	0	0	0	0	0	0	0	0	0	44	99	99	0
0040	315	865	865	0	0	0	0	0	0	0	0	0	315	865	865	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: *NPS*	420	964	964	0	0	0	0	0	0	0	0	0	420	964	964	0
Total 6000	1,935	2,646	2,420	-226	0	0	0	0	0	0	0	0	1,935	2,646	2,420	-226

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620
Subtotal: *NPS*	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620
Total 7000	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0032	52,496	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	53,091	80,469	77,374	-3,095
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	62,483	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	63,079	80,469	77,374	-3,095
Total 8000	62,483	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	63,079	80,469	77,374	-3,095
Total budget	248,339	300,860	327,627	26,767	0	0	0	0	4,610	6,325	6,376	51	252,948	307,184	334,003	26,818

AM0 Department of General Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	40,284	41,166	45,076	3,910	0	0	0	0	0	0	0	0	303	0	44	44	40,587	41,166	45,120	3,954
0012	398	885	1,181	296	0	0	0	0	0	0	0	0	100	0	958	958	498	885	2,139	1,254
0013	1,280	1,397	1,490	94	0	0	0	0	0	0	0	0	11	0	0	0	1,291	1,397	1,490	94
0014	9,435	9,924	10,932	1,009	0	0	0	0	0	0	0	0	88	0	233	233	9,523	9,924	11,166	1,242
0015	3,032	2,591	2,426	-165	0	0	0	0	0	0	0	0	56	0	56	56	3,088	2,591	2,482	-109
Subtotal: *PS*	**54,429**	**55,962**	**61,106**	**5,144**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**558**	**0**	**1,292**	**1,292**	**54,988**	**55,962**	**62,397**	**6,435**
0020	5,377	5,136	5,118	-18	0	0	0	0	0	0	0	0	74	0	0	0	5,451	5,136	5,118	-18
0030	52,044	62,296	62,784	487	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,643	104,119	99,972	-4,147
0031	76	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	76	190	190	0
0032	53,091	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	121,696	145,248	157,678	12,430
0033	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
0034	0	11,256	22,021	10,765	0	0	0	0	0	0	0	0	0	15,413	13,824	-1,589	0	26,669	35,845	9,176
0035	0	65,311	77,718	12,407	0	0	0	0	0	0	0	0	0	10,375	7,893	-2,482	0	75,686	85,611	9,925
0040	8,102	13,241	12,659	-582	0	0	0	0	0	0	0	0	0	0	0	0	8,102	13,241	12,659	-582
0041	69,318	12,383	14,316	1,933	0	0	0	0	200	0	0	0	28,712	0	0	0	98,230	12,383	14,316	1,933
0070	524	796	716	-79	0	0	0	0	0	0	0	0	0	0	0	0	524	796	716	-79
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*	**198,519**	**251,222**	**272,897**	**21,675**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**136,990**	**132,389**	**139,208**	**6,819**	**335,709**	**383,611**	**412,105**	**28,494**
Total budget	**252,948**	**307,184**	**334,003**	**26,818**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**137,548**	**132,389**	**140,500**	**8,111**	**390,696**	**439,574**	**474,503**	**34,929**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	670	652	651	-1	0	0	0	0	0	0	0	0	0	0	1	1	670	652	652	0
0012	12	18	27	8	0	0	0	0	0	0	0	0	0	0	21	21	12	18	48	30
Total FTEs	**682**	**671**	**678**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**22**	**682**	**671**	**700**	**29**

AM0 Department of General Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,729	40,261	44,443	4,182	0	0	0	0	556	905	633	-272	40,284	41,166	45,076	3,910
0012	352	852	1,147	295	0	0	0	0	46	33	34	1	398	885	1,181	296
0013	1,265	1,397	1,480	83	0	0	0	0	15	0	11	11	1,280	1,397	1,490	94
0014	9,285	9,698	10,777	1,079	0	0	0	0	150	226	155	-70	9,435	9,924	10,932	1,009
0015	2,928	2,426	2,296	-130	0	0	0	0	104	165	130	-35	3,032	2,591	2,426	-165
Subtotal: *PS*	**53,559**	**54,634**	**60,143**	**5,509**	**0**	**0**	**0**	**0**	**870**	**1,328**	**963**	**-366**	**54,429**	**55,962**	**61,106**	**5,144**
0020	5,361	5,115	4,954	-161	0	0	0	0	16	21	164	143	5,377	5,136	5,118	-18
0030	51,021	60,864	61,343	480	0	0	0	0	1,023	1,433	1,440	8	52,044	62,296	62,784	487
0031	76	190	190	0	0	0	0	0	0	0	0	0	76	190	190	0
0032	52,496	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	53,091	80,469	77,374	-3,095
0033	0	0	0	0	0	0	0	0	0	144	0	-144	0	144	0	-144
0034	0	11,252	22,015	10,763	0	0	0	0	0	4	6	2	0	11,256	22,021	10,765
0035	0	65,311	77,458	12,147	0	0	0	0	0	0	260	260	0	65,311	77,718	12,407
0040	7,842	12,913	12,387	-526	0	0	0	0	260	328	272	-56	8,102	13,241	12,659	-582
0041	67,505	10,361	12,627	2,266	0	0	0	0	1,813	2,023	1,690	-333	69,318	12,383	14,316	1,933
0070	491	752	696	-55	0	0	0	0	33	44	20	-24	524	796	716	-79
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: *NPS*	**194,779**	**246,225**	**267,484**	**21,258**	**0**	**0**	**0**	**0**	**3,740**	**4,997**	**5,413**	**416**	**198,519**	**251,222**	**272,897**	**21,675**
Total budget	**248,339**	**300,860**	**327,627**	**26,767**	**0**	**0**	**0**	**0**	**4,610**	**6,325**	**6,376**	**51**	**252,948**	**307,184**	**334,003**	**26,818**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	660	637	641	4	0	0	0	0	10	15	10	-5	670	652	651	-1
0012	11	18	26	8	0	0	0	0	1	0	0	0	12	18	27	8
Total FTEs	**671**	**655**	**668**	**12**	**0**	**0**	**0**	**0**	**10**	**16**	**10**	**-5**	**682**	**671**	**678**	**7**

AM0 Department of General Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$327,627	667.50
Subtotal: Local Fund			**$327,627**	**667.50**
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	$2,861	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	$2,429	9.50
	1460	EASTERN MARKET ENTERPRISE FUND	$963	1.00
	1500	FACILITIES SERVICE REQUEST FUND	$122	0.00
Subtotal: Special Purpose Revenue Funds			**$6,376**	**10.50**
Subtotal: General Fund			**$334,003**	**678.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$1,292	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	$7,893	0.00
	1365	GUARD SERVICES	$13,824	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	$1,283	0.00
	2301	AUTOMOTIVE FUEL	$4,905	0.00
	2302	HEATING FUEL	$516	0.00
	2304	NATURAL GAS	$5,080	0.00
	2305	ELECTRICITY	$19,894	0.00
	2306	STEAM	$543	0.00
	2307	WATER	$4,967	0.00
	2309	RENT	$80,303	0.00
Subtotal: Intra-District Funds			**$140,500**	**22.00**
Subtotal: Intra-District Funds			**$140,500**	**22.00**
Total: Department of General Services			**$474,503**	**700.00**

Board of Elections Name	DL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	590	466	412	-54	412	0	412	0	0	0
CONTRACTING AND PROCUREMENT	1020	132	140	146	5	146	0	146	0	0	0
PROPERTY MANAGEMENT	1030	50	8	9	1	9	0	9	0	0	0
INFO TECH	1040	375	414	588	174	588	0	588	0	0	0
LEGAL	1060	467	478	467	-12	467	0	467	0	0	0
FLEET MANAGEMENT	1070	25	26	21	-5	21	0	21	0	0	0
COMMUNICATION	1080	83	96	95	-1	95	0	95	0	0	0
CUSTOMER SERVICE	1085	274	267	266	-1	266	0	266	0	0	0
PERFORMANCE MGMT	1090	450	387	317	-70	317	0	317	0	0	0
		309	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,756**	**2,282**	**2,320**	**38**	**2,320**	**0**	**2,320**	**0**	**0**	**0**
BOARD OF SUPERVISORS	**3000**										
BOS OPERATIONS	3001	45	56	52	-5	52	0	52	0	0	0
Subtotal: BOARD OF SUPERVISORS		**45**	**56**	**52**	**-5**	**52**	**0**	**52**	**0**	**0**	**0**
ELECTION OPERATIONS	**4000**										
VOTER REGISTRATION	4001	530	752	785	33	785	0	785	0	0	0
VOTER SERVICES	4002	517	497	488	-9	488	0	488	0	0	0
ELECTION OPERATIONS	4004	3,635	3,653	3,746	93	3,746	0	3,746	0	0	0
Subtotal: ELECTION OPERATIONS		**4,681**	**4,902**	**5,018**	**117**	**5,018**	**0**	**5,018**	**0**	**0**	**0**
Total: Board of Elections		**7,483**	**7,240**	**7,390**	**150**	**7,390**	**0**	**7,390**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,531	1,715	1,746	31	20	0	0	0	0	0	0	0	0	0	0	0	1,552	1,715	1,746	31
0012	359	72	125	53	9	0	0	0	0	0	0	0	0	0	0	0	369	72	125	53
0013	38	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	320	428	387	-41	5	0	0	0	0	0	0	0	0	0	0	0	325	428	387	-41
0015	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: *PS*	2,367	2,214	2,258	43	40	0	0	0	0	0	0	0	0	0	0	0	2,408	2,214	2,258	43
0040	59	47	42	-5	243	0	0	0	0	0	0	0	0	0	0	0	302	47	42	-5
0041	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0070	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	20	0
Subtotal: *NPS*	79	67	63	-5	269	0	0	0	0	0	0	0	0	0	0	0	348	67	63	-5
Total 1000	2,447	2,282	2,320	38	309	0	0	0	0	0	0	0	0	0	0	0	2,756	2,282	2,320	38

3000 Board Of Supervisors

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	45	56	52	-5	0	0	0	0	0	0	0	0	0	0	0	0	45	56	52	-5
Subtotal: *NPS*	45	56	52	-5	0	0	0	0	0	0	0	0	0	0	0	0	45	56	52	-5
Total 3000	45	56	52	-5	0	0	0	0	0	0	0	0	0	0	0	0	45	56	52	-5

4000 Election Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	611	592	631	38	0	0	0	0	0	0	0	0	0	0	0	0	611	592	631	38
0012	718	1,069	1,155	86	0	0	0	0	0	0	0	0	0	0	0	0	718	1,069	1,155	86
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	249	262	370	108	0	0	0	0	0	0	0	0	0	0	0	0	249	262	370	108
0015	292	400	500	100	0	0	0	0	0	0	0	0	0	0	0	0	292	400	500	100
Subtotal: *PS*	1,871	2,323	2,655	332	0	0	0	0	0	0	0	0	0	0	0	0	1,871	2,323	2,655	332
0020	225	376	226	-150	0	0	0	0	0	0	0	0	0	0	0	0	225	376	226	-150
0031	19	2	10	8	0	0	0	0	0	0	0	0	0	0	0	0	19	2	10	8
0040	1,673	1,319	1,505	186	100	0	0	0	0	0	0	0	0	0	0	0	1,773	1,319	1,505	186
0041	491	859	600	-259	0	0	0	0	0	0	0	0	0	0	0	0	491	859	600	-259
0070	205	22	22	0	97	0	0	0	0	0	0	0	0	0	0	0	302	22	22	0
Subtotal: *NPS*	2,613	2,578	2,364	-215	197	0	0	0	0	0	0	0	0	0	0	0	2,810	2,578	2,364	-215
Total 4000	4,484	4,902	5,018	117	197	0	0	0	0	0	0	0	0	0	0	0	4,681	4,902	5,018	117
Total budget	6,976	7,240	7,390	150	506	0	0	0	0	0	0	0	0	0	0	0	7,483	7,240	7,390	150

DL0 Board of Elections

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,531	1,715	1,746	31	0	0	0	0	0	0	0	0	1,531	1,715	1,746	31
0012	359	72	125	53	0	0	0	0	0	0	0	0	359	72	125	53
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	320	428	387	-41	0	0	0	0	0	0	0	0	320	428	387	-41
0015	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Subtotal: *PS*	2,367	2,214	2,258	43	0	0	0	0	0	0	0	0	2,367	2,214	2,258	43
0040	59	47	42	-5	0	0	0	0	0	0	0	0	59	47	42	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	20	20	20	0	0	0	0	0	0	0	0	0	20	20	20	0
Subtotal: *NPS*	79	67	63	-5	0	0	0	0	0	0	0	0	79	67	63	-5
Total 1000	2,447	2,282	2,320	38	0	0	0	0	0	0	0	0	2,447	2,282	2,320	38

3000 Board Of Supervisors

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	45	56	52	-5	0	0	0	0	0	0	0	0	45	56	52	-5
Subtotal: *NPS*	45	56	52	-5	0	0	0	0	0	0	0	0	45	56	52	-5
Total 3000	45	56	52	-5	0	0	0	0	0	0	0	0	45	56	52	-5

4000 Election Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	611	592	631	38	0	0	0	0	0	0	0	0	611	592	631	38
0012	718	1,069	1,155	86	0	0	0	0	0	0	0	0	718	1,069	1,155	86
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	249	262	370	108	0	0	0	0	0	0	0	0	249	262	370	108
0015	292	400	500	100	0	0	0	0	0	0	0	0	292	400	500	100
Subtotal: *PS*	1,871	2,323	2,655	332	0	0	0	0	0	0	0	0	1,871	2,323	2,655	332
0020	225	376	226	-150	0	0	0	0	0	0	0	0	225	376	226	-150
0031	19	2	10	8	0	0	0	0	0	0	0	0	19	2	10	8
0040	1,673	1,319	1,505	186	0	0	0	0	0	0	0	0	1,673	1,319	1,505	186
0041	491	859	600	-259	0	0	0	0	0	0	0	0	491	859	600	-259
0070	205	22	22	0	0	0	0	0	0	0	0	0	205	22	22	0
Subtotal: *NPS*	2,613	2,578	2,364	-215	0	0	0	0	0	0	0	0	2,613	2,578	2,364	-215
Total 4000	4,484	4,902	5,018	117	0	0	0	0	0	0	0	0	4,484	4,902	5,018	117
Total budget	6,976	7,240	7,390	150	0	0	0	0	0	0	0	0	6,976	7,240	7,390	150

DL0 Board of Elections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,143	2,307	2,376	69	20	0	0	0	0	0	0	0	0	0	0	0	2,163	2,307	2,376	69
0012	1,077	1,141	1,279	138	9	0	0	0	0	0	0	0	0	0	0	0	1,087	1,141	1,279	138
0013	39	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	569	690	757	67	5	0	0	0	0	0	0	0	0	0	0	0	574	690	757	67
0015	411	400	500	100	0	0	0	0	0	0	0	0	0	0	0	0	411	400	500	100
Subtotal: *PS*	**4,239**	**4,538**	**4,913**	**375**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,279**	**4,538**	**4,913**	**375**
0020	225	376	226	-150	0	0	0	0	0	0	0	0	0	0	0	0	225	376	226	-150
0031	19	2	10	8	0	0	0	0	0	0	0	0	0	0	0	0	19	2	10	8
0040	1,778	1,422	1,599	177	343	0	0	0	0	0	0	0	0	0	0	0	2,121	1,422	1,599	177
0041	491	859	600	-259	26	0	0	0	0	0	0	0	0	0	0	0	517	859	600	-259
0070	225	42	42	0	97	0	0	0	0	0	0	0	0	0	0	0	322	42	42	0
Subtotal: *NPS*	**2,737**	**2,702**	**2,478**	**-224**	**466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,203**	**2,702**	**2,478**	**-224**
Total budget	**6,976**	**7,240**	**7,390**	**150**	**506**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,483**	**7,240**	**7,390**	**150**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	38	30	32	2
0012	22	30	28	-2	0	0	0	0	0	0	0	0	0	0	0	0	22	30	28	-2
Total FTEs	**60**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**60**	**0**

DL0 Board of Elections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,143	2,307	2,376	69	0	0	0	0	0	0	0	0	2,143	2,307	2,376	69
0012	1,077	1,141	1,279	138	0	0	0	0	0	0	0	0	1,077	1,141	1,279	138
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	569	690	757	67	0	0	0	0	0	0	0	0	569	690	757	67
0015	411	400	500	100	0	0	0	0	0	0	0	0	411	400	500	100
Subtotal: *PS*	**4,239**	**4,538**	**4,913**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,239**	**4,538**	**4,913**	**375**
0020	225	376	226	-150	0	0	0	0	0	0	0	0	225	376	226	-150
0031	19	2	10	8	0	0	0	0	0	0	0	0	19	2	10	8
0040	1,778	1,422	1,599	177	0	0	0	0	0	0	0	0	1,778	1,422	1,599	177
0041	491	859	600	-259	0	0	0	0	0	0	0	0	491	859	600	-259
0070	225	42	42	0	0	0	0	0	0	0	0	0	225	42	42	0
Subtotal: *NPS*	**2,737**	**2,702**	**2,478**	**-224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,737**	**2,702**	**2,478**	**-224**
Total budget	**6,976**	**7,240**	**7,390**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,976**	**7,240**	**7,390**	**150**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	30	32	2	0	0	0	0	0	0	0	0	38	30	32	2
0012	22	30	28	-2	0	0	0	0	0	0	0	0	22	30	28	-2
Total FTEs	**60**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**60**	**0**

DL0 Board of Elections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$7,390	60.00
Subtotal: Local Fund			**$7,390**	**60.00**
Subtotal: General Fund			**$7,390**	**60.00**
Total: Board of Elections			**$7,390**	**60.00**

Office of Campaign Finance Name	CJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	148	189	181	-9	181	0	181	0	0	0
TRAINING AND DEVELOPMENT	1015	98	105	97	-8	97	0	97	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
INFO TECH	1040	74	77	76	-1	76	0	76	0	0	0
PERFORMANCE MGMT	1090	168	215	199	-16	199	0	199	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**487**	**587**	**553**	**-34**	**553**	**0**	**553**	**0**	**0**	**0**
OVERSIGHT SUPPORT SERVICES	**2000**										
PUBLIC INFO. & RECORD MANAGEMENT	2010	646	387	374	-13	374	0	374	0	0	0
REPORT ANALYSIS & AUDIT DIV.	2020	824	1,053	1,064	11	1,064	0	1,064	0	0	0
OFFICE OF THE GENERAL COUNSEL	2030	636	771	686	-86	686	0	686	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES		**2,105**	**2,212**	**2,124**	**-87**	**2,124**	**0**	**2,124**	**0**	**0**	**0**
Total: Office of Campaign Finance		**2,593**	**2,798**	**2,677**	**-122**	**2,677**	**0**	**2,677**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	422	445	453	8	0	0	0	0	0	0	0	0	0	0	0	0	422	445	453	8
0014	66	142	99	-43	0	0	0	0	0	0	0	0	0	0	0	0	66	142	99	-43
Subtotal: *PS*	487	587	553	-34	0	0	0	0	0	0	0	0	0	0	0	0	487	587	553	-34
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	487	587	553	-34	0	0	0	0	0	0	0	0	0	0	0	0	487	587	553	-34

2000 Oversight Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,422	1,629	1,685	56	0	0	0	0	0	0	0	0	0	0	0	0	1,422	1,629	1,685	56
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	319	520	369	-151	0	0	0	0	0	0	0	0	0	0	0	0	319	520	369	-151
Subtotal: *PS*	1,742	2,148	2,054	-95	0	0	0	0	0	0	0	0	0	0	0	0	1,742	2,148	2,054	-95
0020	21	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	21	16	10	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	343	48	36	-12	0	0	0	0	0	0	0	0	0	0	0	0	343	48	36	-12
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	364	63	71	7	0	0	0	0	0	0	0	0	0	0	0	0	364	63	71	7
Total 2000	2,105	2,212	2,124	-87	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,212	2,124	-87
Total budget	2,593	2,798	2,677	-122	0	0	0	0	0	0	0	0	0	0	0	0	2,593	2,798	2,677	-122

CJ0 Office of Campaign Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	422	445	453	8	0	0	0	0	0	0	0	0	422	445	453	8
0014	66	142	99	-43	0	0	0	0	0	0	0	0	66	142	99	-43
Subtotal: *PS*	487	587	553	-34	0	0	0	0	0	0	0	0	487	587	553	-34
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	487	587	553	-34	0	0	0	0	0	0	0	0	487	587	553	-34

2000 Oversight Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,422	1,629	1,685	56	0	0	0	0	0	0	0	0	1,422	1,629	1,685	56
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	319	520	369	-151	0	0	0	0	0	0	0	0	319	520	369	-151
Subtotal: *PS*	1,742	2,148	2,054	-95	0	0	0	0	0	0	0	0	1,742	2,148	2,054	-95
0020	21	16	10	-6	0	0	0	0	0	0	0	0	21	16	10	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	343	48	36	-12	0	0	0	0	0	0	0	0	343	48	36	-12
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	364	63	71	7	0	0	0	0	0	0	0	0	364	63	71	7
Total 2000	2,105	2,212	2,124	-87	0	0	0	0	0	0	0	0	2,105	2,212	2,124	-87
Total budget	2,593	2,798	2,677	-122	0	0	0	0	0	0	0	0	2,593	2,798	2,677	-122

CJ0 Office of Campaign Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,844	2,074	2,138	64	0	0	0	0	0	0	0	0	0	0	0	0	1,844	2,074	2,138	64
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	384	662	468	-193	0	0	0	0	0	0	0	0	0	0	0	0	384	662	468	-193
Subtotal: *PS*	**2,229**	**2,735**	**2,606**	**-129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,229**	**2,735**	**2,606**	**-129**
0020	21	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	21	16	10	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	343	48	36	-12	0	0	0	0	0	0	0	0	0	0	0	0	343	48	36	-12
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	**364**	**63**	**71**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**364**	**63**	**71**	**7**
Total budget	**2,593**	**2,798**	**2,677**	**-122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,593**	**2,798**	**2,677**	**-122**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	29	31	30	-1	0	0	0	0	0	0	0	0	0	0	0	0	29	31	30	-1
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**30**	**31**	**30**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**31**	**30**	**-1**

CJ0 Office of Campaign Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,844	2,074	2,138	64	0	0	0	0	0	0	0	0	1,844	2,074	2,138	64
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	384	662	468	-193	0	0	0	0	0	0	0	0	384	662	468	-193
Subtotal: *PS*	**2,229**	**2,735**	**2,606**	**-129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,229**	**2,735**	**2,606**	**-129**
0020	21	16	10	-6	0	0	0	0	0	0	0	0	21	16	10	-6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	343	48	36	-12	0	0	0	0	0	0	0	0	343	48	36	-12
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	**364**	**63**	**71**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**364**	**63**	**71**	**7**
Total budget	**2,593**	**2,798**	**2,677**	**-122**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,593**	**2,798**	**2,677**	**-122**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	29	31	30	-1	0	0	0	0	0	0	0	0	29	31	30	-1
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	**30**	**31**	**30**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**31**	**30**	**-1**

CJ0 Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,677	30.00
Subtotal: Local Fund			**$2,677**	**30.00**
Subtotal: General Fund			**$2,677**	**30.00**
Total: Office of Campaign Finance			**$2,677**	**30.00**

Public Employee Relations Board Name	CG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	17	18	18	0	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	162	172	233	61	233	0	233	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**178**	**191**	**252**	**61**	**252**	**0**	**252**	**0**	**0**	**0**
ADJUDICATION	**2000**										
LEGAL SUPPORT	2001	465	694	396	-298	396	0	396	0	0	0
COURT APPEALS	2002	509	353	585	232	585	0	585	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	11	15	15	0	15	0	15	0	0	0
Subtotal: ADJUDICATION		**985**	**1,063**	**997**	**-66**	**997**	**0**	**997**	**0**	**0**	**0**
Total: Public Employee Relations Board		**1,163**	**1,253**	**1,249**	**-4**	**1,249**	**0**	**1,249**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	138	197	59	0	0	0	0	0	0	0	0	0	0	0	0	143	138	197	59
0014	19	34	36	2	0	0	0	0	0	0	0	0	0	0	0	0	19	34	36	2
Subtotal: *PS*	162	172	233	61	0	0	0	0	0	0	0	0	0	0	0	0	162	172	233	61
0031	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0
Total 1000	178	191	252	61	0	0	0	0	0	0	0	0	0	0	0	0	178	191	252	61

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	602	720	682	-38	0	0	0	0	0	0	0	0	0	0	0	0	602	720	682	-38
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	129	179	135	-44	0	0	0	0	0	0	0	0	0	0	0	0	129	179	135	-44
Subtotal: *PS*	776	900	817	-82	0	0	0	0	0	0	0	0	0	0	0	0	776	900	817	-82
0020	4	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	10	5
0040	21	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	21	40	44	4
0041	172	104	118	13	0	0	0	0	0	0	0	0	0	0	0	0	172	104	118	13
0070	11	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	14	8	-6
Subtotal: *NPS*	209	163	180	17	0	0	0	0	0	0	0	0	0	0	0	0	209	163	180	17
Total 2000	985	1,063	997	-66	0	0	0	0	0	0	0	0	0	0	0	0	985	1,063	997	-66
Total budget	1,163	1,253	1,249	-4	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,253	1,249	-4

CG0 Public Employee Relations Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	138	197	59	0	0	0	0	0	0	0	0	143	138	197	59
0014	19	34	36	2	0	0	0	0	0	0	0	0	19	34	36	2
Subtotal: *PS*	162	172	233	61	0	0	0	0	0	0	0	0	162	172	233	61
0031	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0
Total 1000	178	191	252	61	0	0	0	0	0	0	0	0	178	191	252	61

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	602	720	682	-38	0	0	0	0	0	0	0	0	602	720	682	-38
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	129	179	135	-44	0	0	0	0	0	0	0	0	129	179	135	-44
Subtotal: *PS*	776	900	817	-82	0	0	0	0	0	0	0	0	776	900	817	-82
0020	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
0040	21	40	44	4	0	0	0	0	0	0	0	0	21	40	44	4
0041	172	104	118	13	0	0	0	0	0	0	0	0	172	104	118	13
0070	11	14	8	-6	0	0	0	0	0	0	0	0	11	14	8	-6
Subtotal: *NPS*	209	163	180	17	0	0	0	0	0	0	0	0	209	163	180	17
Total 2000	985	1,063	997	-66	0	0	0	0	0	0	0	0	985	1,063	997	-66
Total budget	1,163	1,253	1,249	-4	0	0	0	0	0	0	0	0	1,163	1,253	1,249	-4

CG0 Public Employee Relations Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	745	858	880	21	0	0	0	0	0	0	0	0	0	0	0	0	745	858	880	21
0012	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	147	214	171	-43	0	0	0	0	0	0	0	0	0	0	0	0	147	214	171	-43
Subtotal: *PS*	**938**	**1,072**	**1,051**	**-21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**1,072**	**1,051**	**-21**
0020	4	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	10	5
0031	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	21	42	46	4	0	0	0	0	0	0	0	0	0	0	0	0	21	42	46	4
0041	172	104	118	13	0	0	0	0	0	0	0	0	0	0	0	0	172	104	118	13
0070	11	14	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	14	8	-6
Subtotal: *NPS*	**225**	**181**	**198**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225**	**181**	**198**	**17**
Total budget	**1,163**	**1,253**	**1,249**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,163**	**1,253**	**1,249**	**-4**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	745	858	880	21	0	0	0	0	0	0	0	0	745	858	880	21
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	147	214	171	-43	0	0	0	0	0	0	0	0	147	214	171	-43
Subtotal: *PS*	**938**	**1,072**	**1,051**	**-21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**938**	**1,072**	**1,051**	**-21**
0020	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
0031	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0040	21	42	46	4	0	0	0	0	0	0	0	0	21	42	46	4
0041	172	104	118	13	0	0	0	0	0	0	0	0	172	104	118	13
0070	11	14	8	-6	0	0	0	0	0	0	0	0	11	14	8	-6
Subtotal: *NPS*	**225**	**181**	**198**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225**	**181**	**198**	**17**
Total budget	**1,163**	**1,253**	**1,249**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,163**	**1,253**	**1,249**	**-4**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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		$1,249	9.00
Subtotal: Local Fund			**$1,249**	**9.00**
Subtotal: General Fund			**$1,249**	**9.00**
Total: Public Employee Relations Board			**$1,249**	**9.00**

Office of Employee Appeals Name	CH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
INFORMATION TECHNOLOGY	1040	61	62	65	3	65	0	65	0	0	0
CUSTOMER SERVICE	1085	52	48	50	2	50	0	50	0	0	0
PERFORMANCE MANAGEMENT	1090	166	186	193	7	193	0	193	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	560	524	610	86	610	0	610	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**840**	**821**	**918**	**97**	**918**	**0**	**918**	**0**	**0**	**0**
ADJUDICATION	**2000**										
ADJUDICATION PROCESS	2001	542	592	622	30	622	0	622	0	0	0
APPEALS	2002	83	99	87	-12	87	0	87	0	0	0
MEDIATION	2003	0	59	0	-59	0	0	0	0	0	0
Subtotal: ADJUDICATION		**625**	**750**	**709**	**-41**	**709**	**0**	**709**	**0**	**0**	**0**
Total: Office of Employee Appeals		**1,465**	**1,570**	**1,627**	**56**	**1,627**	**0**	**1,627**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	650	690	715	25	0	0	0	0	0	0	0	0	0	0	0	0	650	690	715	25
0012	46	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	46	0	52	52
0014	144	130	150	19	0	0	0	0	0	0	0	0	0	0	0	0	144	130	150	19
Subtotal: *PS*	840	821	918	97	0	0	0	0	0	0	0	0	0	0	0	0	840	821	918	97
Total 1000	840	821	918	97	0	0	0	0	0	0	0	0	0	0	0	0	840	821	918	97

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	426	447	466	20	0	0	0	0	0	0	0	0	0	0	0	0	426	447	466	20
0012	41	100	54	-46	0	0	0	0	0	0	0	0	0	0	0	0	41	100	54	-46
0014	76	103	101	-2	0	0	0	0	0	0	0	0	0	0	0	0	76	103	101	-2
Subtotal: *PS*	542	650	622	-28	0	0	0	0	0	0	0	0	0	0	0	0	542	650	622	-28
0020	9	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	21	7	-14
Subtotal: *NPS*	83	99	87	-12	0	0	0	0	0	0	0	0	0	0	0	0	83	99	87	-12
Total 2000	625	750	709	-41	0	0	0	0	0	0	0	0	0	0	0	0	625	750	709	-41
Total budget	1,465	1,570	1,627	56	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,570	1,627	56

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	650	690	715	25	0	0	0	0	0	0	0	0	650	690	715	25
0012	46	0	52	52	0	0	0	0	0	0	0	0	46	0	52	52
0014	144	130	150	19	0	0	0	0	0	0	0	0	144	130	150	19
Subtotal: *PS*	840	821	918	97	0	0	0	0	0	0	0	0	840	821	918	97
Total 1000	840	821	918	97	0	0	0	0	0	0	0	0	840	821	918	97

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	426	447	466	20	0	0	0	0	0	0	0	0	426	447	466	20
0012	41	100	54	-46	0	0	0	0	0	0	0	0	41	100	54	-46
0014	76	103	101	-2	0	0	0	0	0	0	0	0	76	103	101	-2
Subtotal: *PS*	542	650	622	-28	0	0	0	0	0	0	0	0	542	650	622	-28
0020	9	8	6	-2	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	14	21	7	-14
Subtotal: *NPS*	83	99	87	-12	0	0	0	0	0	0	0	0	83	99	87	-12
Total 2000	625	750	709	-41	0	0	0	0	0	0	0	0	625	750	709	-41
Total budget	1,465	1,570	1,627	56	0	0	0	0	0	0	0	0	1,465	1,570	1,627	56

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,075	1,137	1,182	45	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,137	1,182	45
0012	87	100	106	6	0	0	0	0	0	0	0	0	0	0	0	0	87	100	106	6
0014	220	234	251	17	0	0	0	0	0	0	0	0	0	0	0	0	220	234	251	17
Subtotal: *PS*	**1,382**	**1,471**	**1,540**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,382**	**1,471**	**1,540**	**68**
0020	9	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	0	0	0	0	14	21	7	-14
Subtotal: *NPS*	**83**	**99**	**87**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**99**	**87**	**-12**
Total budget	**1,465**	**1,570**	**1,627**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**	**1,570**	**1,627**	**56**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,075	1,137	1,182	45	0	0	0	0	0	0	0	0	1,075	1,137	1,182	45
0012	87	100	106	6	0	0	0	0	0	0	0	0	87	100	106	6
0014	220	234	251	17	0	0	0	0	0	0	0	0	220	234	251	17
Subtotal: *PS*	**1,382**	**1,471**	**1,540**	**68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,382**	**1,471**	**1,540**	**68**
0020	9	8	6	-2	0	0	0	0	0	0	0	0	9	8	6	-2
0040	35	56	49	-7	0	0	0	0	0	0	0	0	35	56	49	-7
0041	24	14	25	11	0	0	0	0	0	0	0	0	24	14	25	11
0070	14	21	7	-14	0	0	0	0	0	0	0	0	14	21	7	-14
Subtotal: *NPS*	**83**	**99**	**87**	**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**99**	**87**	**-12**
Total budget	**1,465**	**1,570**	**1,627**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**	**1,570**	**1,627**	**56**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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		$1,627	14.00
Subtotal: Local Fund			**$1,627**	**14.00**
Subtotal: General Fund			**$1,627**	**14.00**
Total: Office of Employee Appeals			**$1,627**	**14.00**

Metropolitan Washington Council of Governments Name	EA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	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	428	450	472	22	472	0	472	0	0	0
Subtotal: MET WASH COUNCIL OF GOVT'S		**428**	**450**	**472**	**22**	**472**	**0**	**472**	**0**	**0**	**0**
Total: Metropolitan Washington Council of Governments		**428**	**450**	**472**	**22**	**472**	**0**	**472**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	428	450	472	22	0	0	0	0	0	0	0	0	0	0	0	0	428	450	472	22
Subtotal: *NPS*	428	450	472	22	0	0	0	0	0	0	0	0	0	0	0	0	428	450	472	22
Total 1000	428	450	472	22	0	0	0	0	0	0	0	0	0	0	0	0	428	450	472	22
Total budget	428	450	472	22	0	0	0	0	0	0	0	0	0	0	0	0	428	450	472	22

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	428	450	472	22	0	0	0	0	0	0	0	0	428	450	472	22
Subtotal: *NPS*	428	450	472	22	0	0	0	0	0	0	0	0	428	450	472	22
Total 1000	428	450	472	22	0	0	0	0	0	0	0	0	428	450	472	22
Total budget	428	450	472	22	0	0	0	0	0	0	0	0	428	450	472	22

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	428	450	472	22	0	0	0	0	0	0	0	0	0	0	0	0	428	450	472	22
Subtotal: *NPS*	**428**	**450**	**472**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428**	**450**	**472**	**22**
Total budget	**428**	**450**	**472**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428**	**450**	**472**	**22**

Full Time Employees (FTEs)

EA0 Metropolitan Washington Council of Governments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	428	450	472	22	0	0	0	0	0	0	0	0	428	450	472	22
Subtotal: *NPS*	**428**	**450**	**472**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428**	**450**	**472**	**22**
Total budget	**428**	**450**	**472**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**428**	**450**	**472**	**22**

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		$472	0.00
Subtotal: Local Fund			**$472**	**0.00**
Subtotal: General Fund			**$472**	**0.00**
Total: Metropolitan Washington Council of Governments			**$472**	**0.00**

D.C. Board of Ethics and Government Accountability Name	AG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF OPEN GOVERNMENT	**1000**										
OFFICE OF OPEN GOVERNMENT	1100	417	300	329	29	329	0	329	0	0	0
Subtotal: OFFICE OF OPEN GOVERNMENT		**417**	**300**	**329**	**29**	**329**	**0**	**329**	**0**	**0**	**0**
BOARD OF ETHICS	**2000**										
BOARD OF ETHICS	2010	960	1,198	1,235	37	1,145	90	1,235	0	0	0
Subtotal: BOARD OF ETHICS		**960**	**1,198**	**1,235**	**37**	**1,145**	**90**	**1,235**	**0**	**0**	**0**
Total: D.C. Board of Ethics and Government Accountability		**1,377**	**1,498**	**1,564**	**66**	**1,474**	**90**	**1,564**	**0**	**0**	**0**

AG0 D.C. 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	172	191	210	20	0	0	0	0	0	0	0	0	0	0	0	0	172	191	210	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	34	40	41	1	0	0	0	0	0	0	0	0	0	0	0	0	34	40	41	1
Subtotal: *PS*	208	231	251	20	0	0	0	0	0	0	0	0	0	0	0	0	208	231	251	20
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	198	63	72	9	0	0	0	0	0	0	0	0	0	0	0	0	198	63	72	9
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	208	69	78	9	0	0	0	0	0	0	0	0	0	0	0	0	208	69	78	9
Total 1000	417	300	329	29	0	0	0	0	0	0	0	0	0	0	0	0	417	300	329	29

2000 Board Of Ethics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	828	960	132	0	0	0	0	0	0	0	0	0	0	0	0	791	828	960	132
0012	0	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	-112
0014	147	197	185	-12	0	0	0	0	0	0	0	0	0	0	0	0	147	197	185	-12
Subtotal: *PS*	938	1,138	1,145	7	0	0	0	0	0	0	0	0	0	0	0	0	938	1,138	1,145	7
0040	23	60	90	30	0	0	0	0	0	0	0	0	0	0	0	0	23	60	90	30
Subtotal: *NPS*	23	60	90	30	0	0	0	0	0	0	0	0	0	0	0	0	23	60	90	30
Total 2000	960	1,198	1,235	37	0	0	0	0	0	0	0	0	0	0	0	0	960	1,198	1,235	37
Total budget	1,377	1,498	1,564	66	0	0	0	0	0	0	0	0	0	0	0	0	1,377	1,498	1,564	66

AG0 D.C. Board of Ethics and Government Accountability

1000 Office Of Open Government

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	172	191	210	20	0	0	0	0	0	0	0	0	172	191	210	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	40	41	1	0	0	0	0	0	0	0	0	34	40	41	1
Subtotal: *PS*	208	231	251	20	0	0	0	0	0	0	0	0	208	231	251	20
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	198	63	72	9	0	0	0	0	0	0	0	0	198	63	72	9
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	208	69	78	9	0	0	0	0	0	0	0	0	208	69	78	9
Total 1000	417	300	329	29	0	0	0	0	0	0	0	0	417	300	329	29

2000 Board Of Ethics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	828	960	132	0	0	0	0	0	0	0	0	791	828	960	132
0012	0	112	0	-112	0	0	0	0	0	0	0	0	0	112	0	-112
0014	147	197	185	-12	0	0	0	0	0	0	0	0	147	197	185	-12
Subtotal: *PS*	938	1,138	1,145	7	0	0	0	0	0	0	0	0	938	1,138	1,145	7
0040	0	0	0	0	0	0	0	0	23	60	90	30	23	60	90	30
Subtotal: *NPS*	0	0	0	0	0	0	0	0	23	60	90	30	23	60	90	30
Total 2000	938	1,138	1,145	7	0	0	0	0	23	60	90	30	960	1,198	1,235	37
Total budget	1,354	1,438	1,474	36	0	0	0	0	23	60	90	30	1,377	1,498	1,564	66

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	963	1,019	1,170	152	0	0	0	0	0	0	0	0	0	0	0	0	963	1,019	1,170	152
0012	1	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	1	112	0	-112
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	181	238	226	-12	0	0	0	0	0	0	0	0	0	0	0	0	181	238	226	-12
Subtotal: *PS*	**1,146**	**1,369**	**1,396**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,146**	**1,369**	**1,396**	**28**
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	221	123	162	39	0	0	0	0	0	0	0	0	0	0	0	0	221	123	162	39
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	**231**	**129**	**168**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**231**	**129**	**168**	**39**
Total budget	**1,377**	**1,498**	**1,564**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,377**	**1,498**	**1,564**	**66**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	13	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	**11**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**13**	**13**	**0**

AG0 D.C. Board of Ethics and Government Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	963	1,019	1,170	152	0	0	0	0	0	0	0	0	963	1,019	1,170	152
0012	1	112	0	-112	0	0	0	0	0	0	0	0	1	112	0	-112
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	181	238	226	-12	0	0	0	0	0	0	0	0	181	238	226	-12
Subtotal: *PS*	**1,146**	**1,369**	**1,396**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,146**	**1,369**	**1,396**	**28**
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	198	63	72	9	0	0	0	0	23	60	90	30	221	123	162	39
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: *NPS*	**208**	**69**	**78**	**9**	**0**	**0**	**0**	**0**	**23**	**60**	**90**	**30**	**231**	**129**	**168**	**39**
Total budget	**1,354**	**1,438**	**1,474**	**36**	**0**	**0**	**0**	**0**	**23**	**60**	**90**	**30**	**1,377**	**1,498**	**1,564**	**66**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	11	13	2	0	0	0	0	0	0	0	0	11	11	13	2
0012	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Total FTEs	**11**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**13**	**13**	**0**

AG0 D.C. Board of Ethics and Government Accountability

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,474	13.00
Subtotal: Local Fund			**$1,474**	**13.00**
Special Purpose Revenue Funds				
	0601	ACCOUNTABILITY FUND	$30	0.00
	0602	LOBBYSIT FUND	$60	0.00
Subtotal: Special Purpose Revenue Funds			**$90**	**0.00**
Subtotal: General Fund			**$1,564**	**13.00**
Total: D.C. Board of Ethics and Government Accountability			**$1,564**	**13.00**

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AMP PERSONNEL	1010	285	415	417	2	417	0	417	0	0	0
AMP TRAINING & EMPLOYEE DEVEL.	1015	256	429	444	15	444	0	444	0	0	0
AMP PROPERTY MGMT	1030	2,336	2,268	1,663	-605	1,663	0	1,663	0	0	0
AMP IT	1040	2,549	3,029	3,046	16	3,046	0	3,046	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,427**	**6,142**	**5,571**	**-571**	**5,571**	**0**	**5,571**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	156	153	163	10	163	0	163	0	0	0
ACCOUNTING OPERATIONS	120F	799	884	920	36	664	0	664	256	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**955**	**1,037**	**1,083**	**46**	**827**	**0**	**827**	**256**	**0**	**0**
PERSONNEL LABOR & EMPLOYMENT DIVISION	**1200**										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,535	1,724	1,480	-244	1,480	0	1,480	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	573	627	0	-627	0	0	0	0	0	0
HUMAN RIGHTS AGENCY COUNSEL	1203	268	289	0	-289	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	1204	598	659	608	-52	608	0	608	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		**2,974**	**3,299**	**2,087**	**-1,211**	**2,087**	**0**	**2,087**	**0**	**0**	**0**
COMMERCIAL DIVISION	**2100**										
LAND USE	2101	626	662	695	33	529	0	529	0	0	166
ECONOMIC DEVELOPMENT	2102	1,585	1,824	0	-1,824	0	0	0	0	0	0
PROCUREMENT	2103	481	631	894	263	894	0	894	0	0	0
REAL ESTATE	2104	301	311	324	13	324	0	324	0	0	0
TRANSPORTATION	2106	1,248	1,441	0	-1,441	0	0	0	0	0	0
MOTOR VEHICLES	2107	221	256	0	-256	0	0	0	0	0	0
PUBLIC WORKS	2108	489	497	0	-497	0	0	0	0	0	0
CABLE TELEVISION & TELECOMMUNICATIONS	2109	166	331	0	-331	0	0	0	0	0	0
CONTRACITNG & PROCUREMENT	2110	502	811	0	-811	0	0	0	0	0	0
TECHNOLOGY	2111	180	211	0	-211	0	0	0	0	0	0
PARKS & RECREATION	2112	243	278	0	-278	0	0	0	0	0	0
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	231	287	0	-287	0	0	0	0	0	0
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	306	320	0	-320	0	0	0	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX & FINANCE	2117	986	998	1,038	41	1,038	0	1,038	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	457	593	754	161	499	0	499	0	0	255
OFFICE OF DIVISION DEPUTY	2119	449	1,869	1,564	-305	1,564	0	1,564	0	0	0
DEPT OF GENERAL SERVICES AGENCY COUNSEL	2120	542	625	0	-625	0	0	0	0	0	0
Subtotal: COMMERCIAL DIVISION		**9,014**	**11,945**	**5,269**	**-6,676**	**4,848**	**0**	**4,848**	**0**	**0**	**421**
LEGAL COUNSEL DIVISION	**3100**										
LEGAL ADVICE	3101	1,635	1,703	1,709	6	1,577	0	1,577	0	0	132
RULEMAKING	3102	166	189	189	0	189	0	189	0	0	0
OFFICE OF DIVISION DEPUTY	3103	191	358	196	-162	196	0	196	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	3104	609	615	0	-615	0	0	0	0	0	0
Subtotal: LEGAL COUNSEL DIVISION		**2,601**	**2,864**	**2,094**	**-770**	**1,962**	**0**	**1,962**	**0**	**0**	**132**
CHILD SUPPORT SERVICES DIVISION	**4000**										
CSED ESTABLISHMENT	4001	6,083	7,695	7,830	135	1,884	237	2,120	5,709	0	0
CSED ENFORCEMENT	4002	9,229	11,317	12,309	992	3,778	592	4,370	7,939	0	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,521	12,268	12,387	119	3,104	1,010	4,114	8,273	0	0
Subtotal: CHILD SUPPORT SERVICES DIVISION		**25,833**	**31,280**	**32,526**	**1,246**	**8,766**	**1,839**	**10,605**	**21,922**	**0**	**0**
CIVIL LITIGATION DIVISION	**5100**										
GENERAL LITIGATION SECTIONS	5101	6,269	7,005	6,629	-376	6,629	0	6,629	0	0	0
TAXICAB AGENCY COUNSEL	5109	320	301	0	-301	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	5111	1,769	1,884	0	-1,884	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	326	423	0	-423	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	5113	414	460	461	1	461	0	461	0	0	0
CHILD & FAMILY SERVICES AGY COUNSEL	5114	1,170	1,236	0	-1,236	0	0	0	0	0	0
Subtotal: CIVIL LITIGATION DIVISION		**10,267**	**11,309**	**7,090**	**-4,219**	**7,090**	**0**	**7,090**	**0**	**0**	**0**
PUBLIC INTEREST DIVISION	**5200**										
EQUITY DIVISION	5201	1,864	1,988	2,348	360	2,348	0	2,348	0	0	0
CIVIL ENFORCEMENT	5202	1,810	1,954	2,174	220	1,923	0	1,923	0	0	250
PUBLIC ADVOCACY	5203	1,602	1,794	1,674	-119	1,674	0	1,674	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUN.	5204	1,075	1,021	0	-1,021	0	0	0	0	0	0
ENVIRONMENT AGENCY COUNSEL	5205	1,294	1,374	0	-1,374	0	0	0	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
YOUTH REHABILITATIVE SERVICES COUNSEL	5206	360	393	0	-393	0	0	0	0	0	0
DEPT OF MENTAL HEALTH AGENCY COUNSEL	5207	613	685	0	-685	0	0	0	0	0	0
DISABILITY SERVICES AGENCY COUNSEL	5208	1,041	1,155	0	-1,155	0	0	0	0	0	0
OSSE AGENCY COUNSEL	5209	1,180	1,392	0	-1,392	0	0	0	0	0	0
DC PUBLIC SCHOOLS AGENCY COUNSEL	5210	2,750	2,879	0	-2,879	0	0	0	0	0	0
OFFICE OF THE DIVISION DEPUTY	5211	184	203	204	0	204	0	204	0	0	0
Subtotal: PUBLIC INTEREST DIVISION		**13,773**	**14,838**	**6,400**	**-8,438**	**6,149**	**0**	**6,149**	**0**	**0**	**250**
PUBLIC SAFETY DIVISION	**6100**										
CRIMINAL SECTION	6101	2,183	2,676	2,569	-107	1,825	0	1,825	0	0	744
JUVENILE SECTION	6102	3,331	3,811	3,458	-353	3,458	0	3,458	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	841	1,149	1,019	-130	893	10	903	0	0	116
FIRE & EMERGENCY MEDICAL	6107	399	469	0	-469	0	0	0	0	0	0
POLICE ENFORCEMENT	6108	1,212	1,479	0	-1,479	0	0	0	0	0	0
MEDICAL EXAMINER	6109	125	144	0	-144	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	477	526	0	-526	0	0	0	0	0	0
OFFICE OF DIVISION DEPUTY	6113	1,003	987	689	-298	689	0	689	0	0	0
Subtotal: PUBLIC SAFETY DIVISION		**9,571**	**11,240**	**7,734**	**-3,506**	**6,864**	**10**	**6,874**	**0**	**0**	**860**
SOLICITOR GENERAL DIVISION	**7000**										
CIVIL & ADMINISTRATIVE APPEALS	7001	1,550	1,505	1,718	213	1,718	0	1,718	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	498	449	461	13	461	0	461	0	0	0
OFFICE OF DIVISION DEPUTY	7003	218	197	325	128	325	0	325	0	0	0
Subtotal: SOLICITOR GENERAL DIVISION		**2,266**	**2,150**	**2,504**	**354**	**2,504**	**0**	**2,504**	**0**	**0**	**0**
FAMILY SERVICES DIVISION	**8100**										
CHILD PROTECTION	8101	3,878	4,004	4,085	82	3,689	0	3,689	0	0	397
DOMESTIC VIOLENCE PROSECUTION	8103	834	756	900	144	544	0	544	0	0	355
OFFICE OF DIVISION DEPUTY	8104	557	598	634	35	578	0	578	0	0	55
MENTAL HEALTH	8105	714	732	1,076	344	1,076	0	1,076	0	0	0
Subtotal: FAMILY SERVICES DIVISION		**5,983**	**6,090**	**6,695**	**605**	**5,887**	**0**	**5,887**	**0**	**0**	**807**
SUPPORT SERVICES DIVISION	**9200**										
SUPPORT SERVICES & OPERATIONS	9201	1,163	1,367	1,368	2	1,368	0	1,368	0	0	0

Office of the Attorney General for the District of Columbia Name	CB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INVESTIGATIONS	9202	994	1,091	1,068	-23	1,068	0	1,068	0	0	0
Subtotal: SUPPORT SERVICES DIVISION		**2,157**	**2,458**	**2,437**	**-22**	**2,437**	**0**	**2,437**	**0**	**0**	**0**
OFFICE OF THE ATTORNEY GENERAL	**9300**										
IMMEDIATE OFFICE	9301	1,455	958	1,787	829	1,379	0	1,379	0	408	0
HUMAN SERVICES COUNSEL	9302	1,222	1,325	0	-1,325	0	0	0	0	0	0
HEALTH COUNSEL	9303	1,991	2,102	0	-2,102	0	0	0	0	0	0
EMPLOYMENT SERVICES AGENCY COUNSEL	9304	329	415	0	-415	0	0	0	0	0	0
Subtotal: OFFICE OF THE ATTORNEY GENERAL		**4,997**	**4,800**	**1,787**	**-3,014**	**1,379**	**0**	**1,379**	**0**	**408**	**0**
Total: Office of the Attorney General for the District of Columbia		**95,816**	**109,454**	**83,276**	**-26,177**	**56,371**	**1,849**	**58,220**	**22,177**	**408**	**2,471**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	891	923	959	35	0	0	0	0	0	0	0	0	0	0	0	0	891	923	959	35
0012	79	79	160	81	0	0	0	0	0	0	0	0	0	76	0	-76	79	155	160	5
0014	174	232	220	-12	0	0	0	0	0	0	0	0	0	18	0	-18	174	250	220	-30
Subtotal: *PS*	1,144	1,235	1,339	104	0	0	0	0	0	0	0	0	0	94	0	-94	1,144	1,329	1,339	10
0020	126	186	294	108	0	0	0	0	0	0	0	0	0	0	0	0	126	186	294	108
0030	530	606	464	-142	0	0	0	0	0	0	0	0	0	0	0	0	530	606	464	-142
0031	339	303	310	7	0	0	0	0	0	0	0	0	0	0	0	0	339	303	310	7
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	318	269	251	-18	0	0	0	0	0	0	0	0	0	0	0	0	318	269	251	-18
0035	641	1,111	638	-473	0	0	0	0	0	0	0	0	0	0	0	0	641	1,111	638	-473
0040	1,428	1,199	1,222	23	0	0	0	0	0	0	0	0	0	0	0	0	1,428	1,199	1,222	23
0041	249	904	592	-312	0	0	0	0	0	0	0	0	0	0	0	0	249	904	592	-312
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	653	211	437	226	0	0	0	0	0	0	0	0	0	0	0	0	653	211	437	226
Subtotal: *NPS*	4,283	4,813	4,232	-581	0	0	0	0	0	0	0	0	0	0	0	0	4,283	4,813	4,232	-581
Total 1000	5,427	6,048	5,571	-477	0	0	0	0	0	0	0	0	0	94	0	-94	5,427	6,142	5,571	-571

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	593	644	691	47	189	197	214	16	0	0	0	0	0	0	0	0	781	842	904	63
0014	127	149	136	-13	47	46	42	-4	0	0	0	0	0	0	0	0	173	195	178	-17
Subtotal: *PS*	719	793	827	33	235	243	256	13	0	0	0	0	0	0	0	0	955	1,037	1,083	46
Total 100F	719	793	827	33	235	243	256	13	0	0	0	0	0	0	0	0	955	1,037	1,083	46

1200 Personnel Labor & Employment Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,975	2,148	1,564	-584	0	0	0	0	0	0	0	0	443	407	0	-407	2,419	2,555	1,564	-990
0012	24	0	114	114	0	0	0	0	0	0	0	0	0	51	0	-51	24	51	114	63
0013	30	0	19	19	0	0	0	0	0	0	0	0	9	0	0	0	39	0	19	19
0014	328	498	334	-164	0	0	0	0	0	0	0	0	95	106	0	-106	422	604	334	-270
Subtotal: *PS*	2,357	2,646	2,031	-615	0	0	0	0	0	0	0	0	547	564	0	-564	2,903	3,210	2,031	-1,179
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0040	20	23	22	-1	0	0	0	0	0	0	0	0	7	17	0	-17	27	40	22	-17
0041	26	33	34	1	0	0	0	0	0	0	0	0	12	13	0	-13	38	46	34	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1	3	1	0	-1
Subtotal: *NPS*	47	58	56	-2	0	0	0	0	0	0	0	0	23	31	0	-31	70	89	56	-32

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 1200	2,404	2,704	2,087	-617	0	0	0	0	0	0	0	0	569	594	0	-594	2,974	3,299	2,087	-1,211

2100 Commercial Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,715	5,081	3,590	-1,491	0	0	0	0	0	0	0	0	2,266	2,259	15	-2,245	5,981	7,341	3,605	-3,736
0012	298	371	374	2	0	0	0	0	6	0	0	0	1,211	1,748	332	-1,417	1,515	2,120	705	-1,415
0013	39	18	62	44	0	0	0	0	0	0	0	0	104	0	0	0	143	18	62	44
0014	653	1,265	786	-479	0	0	0	0	1	0	0	0	604	930	68	-862	1,258	2,195	854	-1,340
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	4,707	6,736	4,812	-1,924	0	0	0	0	7	0	0	0	4,185	4,938	414	-4,523	8,900	11,673	5,226	-6,447
0020	0	9	0	-9	0	0	0	0	0	0	0	0	2	3	1	-2	2	12	1	-11
0040	34	44	22	-23	0	0	0	0	0	0	0	0	36	16	0	-16	70	60	22	-38
0041	11	14	15	0	0	0	0	0	0	0	0	0	27	59	5	-54	39	73	20	-53
0070	0	0	0	0	0	0	0	0	0	0	0	0	4	127	1	-127	4	127	1	-127
Subtotal: *NPS*	46	68	36	-31	0	0	0	0	0	0	0	0	69	205	7	-198	114	272	43	-229
Total 2100	4,753	6,803	4,848	-1,955	0	0	0	0	7	0	0	0	4,254	5,142	421	-4,721	9,014	11,945	5,269	-6,676

3100 Legal Counsel Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,288	1,219	1,310	91	0	0	0	0	0	0	0	0	317	453	0	-453	1,605	1,672	1,310	-362
0012	294	279	310	30	0	0	0	0	9	0	0	0	263	329	106	-224	567	609	415	-193
0013	15	0	21	21	0	0	0	0	0	0	0	0	8	0	0	0	23	0	21	21
0014	265	348	321	-27	0	0	0	0	1	0	0	0	122	181	21	-161	388	529	342	-187
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,863	1,846	1,961	115	0	0	0	0	10	0	0	0	710	963	126	-837	2,584	2,810	2,088	-722
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-3	0	4	0	-3
0040	0	0	0	0	0	0	0	0	0	0	0	0	17	40	0	-40	17	40	0	-40
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	10	4	-7	0	11	5	-7
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *NPS*	0	1	1	0	0	0	0	0	0	0	0	0	17	54	6	-48	17	55	6	-48
Total 3100	1,863	1,847	1,962	115	0	0	0	0	10	0	0	0	727	1,017	132	-885	2,601	2,864	2,094	-770

4000 Child Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,728	3,823	4,058	235	7,221	8,027	8,300	273	0	0	0	0	0	0	0	0	10,949	11,851	12,359	508
0012	577	754	830	76	1,173	1,544	2,362	818	0	0	0	0	0	0	0	0	1,750	2,298	3,193	895
0013	17	18	33	15	32	35	41	6	0	0	0	0	0	0	0	0	49	53	74	21

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	1,017	1,062	965	-97	1,988	2,221	2,102	-119	0	0	0	0	0	0	0	0	3,005	3,283	3,067	-216
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,338	5,657	5,886	229	10,414	11,827	12,806	979	0	0	0	0	0	0	0	0	15,753	17,484	18,692	1,208
0020	23	44	44	0	40	84	84	0	0	0	0	0	0	0	0	0	64	128	128	0
0030	72	38	65	27	51	140	117	-23	0	0	0	0	0	0	0	0	124	178	182	4
0031	6	24	17	-7	11	55	33	-22	0	0	0	0	0	0	0	0	17	79	50	-29
0034	40	40	37	-3	77	77	72	-5	0	0	0	0	0	0	0	0	116	116	109	-8
0035	113	74	67	-7	219	219	130	-89	0	0	0	0	0	0	0	0	331	293	197	-96
0040	234	718	693	-25	454	900	874	-25	0	0	0	0	0	0	0	0	687	1,618	1,568	-50
0041	2,253	2,724	2,793	69	5,579	7,103	7,251	148	0	0	0	0	0	0	0	0	7,832	9,827	10,044	218
0050	356	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	856	1,475	1,475	0
0070	19	27	27	0	36	55	55	0	0	0	0	0	0	0	0	0	55	82	82	0
Subtotal: *NPS*	3,114	4,664	4,719	55	6,966	9,132	9,116	-16	0	0	0	0	0	0	0	0	10,081	13,796	13,834	38
Total 4000	8,453	10,321	10,605	283	17,381	20,959	21,922	963	0	0	0	0	0	0	0	0	25,833	31,280	32,526	1,246

5100 Civil Litigation Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,541	5,804	5,079	-726	0	0	0	0	0	0	0	0	1,767	1,425	0	-1,425	7,308	7,229	5,079	-2,151
0012	378	489	187	-303	0	0	0	0	77	220	0	-220	219	643	0	-643	674	1,352	187	-1,165
0013	70	18	99	81	0	0	0	0	3	0	0	0	15	0	0	0	88	18	99	81
0014	1,159	1,460	1,047	-413	0	0	0	0	6	51	0	-51	376	480	0	-480	1,540	1,991	1,047	-944
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	7,148	7,772	6,411	-1,361	0	0	0	0	86	271	0	-271	2,377	2,547	0	-2,547	9,611	10,590	6,411	-4,179
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	4	0	-4	0	9	0	-9
0040	319	315	309	-6	0	0	0	0	0	0	0	0	11	8	0	-8	331	322	309	-14
0041	299	362	370	8	0	0	0	0	0	0	0	0	21	20	0	-20	320	382	370	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6	6	6	0	-6
Subtotal: *NPS*	618	682	679	-3	0	0	0	0	0	0	0	0	38	38	0	-38	656	719	679	-41
Total 5100	7,766	8,453	7,090	-1,363	0	0	0	0	86	271	0	-271	2,415	2,585	0	-2,585	10,267	11,309	7,090	-4,219

5200 Public Interest Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,412	7,381	4,480	-2,901	0	0	0	0	0	0	0	0	1,851	1,604	0	-1,604	9,263	8,985	4,480	-4,505
0012	689	864	300	-564	0	0	0	0	8	24	0	-24	1,156	1,617	202	-1,415	1,853	2,505	502	-2,004
0013	118	18	98	80	0	0	0	0	0	0	0	0	48	0	0	0	167	18	98	80
0014	1,496	1,913	952	-961	0	0	0	0	1	6	0	-6	553	747	40	-708	2,050	2,666	991	-1,675
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,716	10,176	5,830	-4,346	0	0	0	0	9	30	0	-30	3,608	3,968	242	-3,727	13,333	14,174	6,071	-8,103
0020	24	38	0	-38	0	0	0	0	0	0	0	0	7	0	2	1	32	38	2	-37

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	174	255	107	-148	0	0	0	0	0	0	0	0	24	22	2	-19	197	277	109	-167
0041	162	236	211	-25	0	0	0	0	0	0	0	0	31	32	4	-28	192	269	215	-53
0070	6	12	2	-10	0	0	0	0	0	0	0	0	13	68	1	-67	19	80	2	-77
Subtotal: *NPS*	366	541	320	-221	0	0	0	0	0	0	0	0	74	122	9	-114	440	664	329	-335
Total 5200	10,082	10,717	6,149	-4,568	0	0	0	0	9	30	0	-30	3,682	4,091	250	-3,840	13,773	14,838	6,400	-8,438

6100 Public Safety Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,925	6,477	5,348	-1,129	0	0	0	0	0	0	0	0	1,274	1,270	304	-966	7,199	7,747	5,652	-2,095
0012	246	282	277	-6	0	0	0	0	26	49	0	-49	384	692	309	-383	657	1,023	586	-437
0013	114	18	98	80	0	0	0	0	1	0	0	0	10	0	0	0	126	18	98	80
0014	1,185	1,569	1,116	-453	0	0	0	0	2	11	0	-11	329	455	121	-334	1,516	2,036	1,237	-799
0015	3	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
Subtotal: *PS*	7,472	8,346	6,838	-1,508	0	0	0	0	30	60	0	-60	1,998	2,417	734	-1,683	9,500	10,824	7,572	-3,251
0020	0	3	0	-3	0	0	0	0	0	0	0	0	14	15	21	6	14	18	21	3
0040	14	40	31	-9	0	0	0	0	0	0	0	0	17	59	83	23	31	100	114	14
0041	1	4	4	0	0	0	0	0	0	0	0	0	14	19	4	-14	16	23	9	-14
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	276	18	-257	10	276	18	-257
Subtotal: *NPS*	15	48	36	-12	0	0	0	0	0	0	0	0	56	369	126	-243	71	417	162	-255
Total 6100	7,487	8,394	6,874	-1,520	0	0	0	0	30	60	0	-60	2,054	2,786	860	-1,926	9,571	11,240	7,734	-3,506

7000 Solicitor General Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,676	1,957	282	0	0	0	0	0	0	0	0	0	0	0	0	1,796	1,676	1,957	282
0012	73	24	82	58	0	0	0	0	18	24	0	-24	0	0	0	0	91	48	82	34
0013	50	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	50	0	32	32
0014	311	394	406	11	0	0	0	0	2	6	0	-6	0	0	0	0	313	400	406	6
Subtotal: *PS*	2,229	2,094	2,477	383	0	0	0	0	20	30	0	-30	0	0	0	0	2,249	2,124	2,477	353
0041	16	27	27	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	27	1
Subtotal: *NPS*	16	27	27	1	0	0	0	0	0	0	0	0	0	0	0	0	16	27	27	1
Total 7000	2,245	2,120	2,504	384	0	0	0	0	20	30	0	-30	0	0	0	0	2,266	2,150	2,504	354

8100 Family Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,028	4,084	4,526	442	0	0	0	0	0	0	0	0	451	387	403	16	4,479	4,471	4,929	458
0012	163	256	302	47	0	0	0	0	9	0	0	0	245	176	272	96	417	432	574	142
0013	56	18	84	66	0	0	0	0	0	0	0	0	8	0	0	0	64	18	84	66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	892	1,007	958	-49	0	0	0	0	0	0	0	0	116	131	133	2	1,009	1,138	1,091	-47
Subtotal: *PS*	5,139	5,365	5,871	505	0	0	0	0	9	0	0	0	821	694	807	114	5,970	6,059	6,678	619
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	9	11	11	0	0	0	0	0	0	0	0	0	0	6	0	-6	9	17	11	-6
0041	4	6	6	0	0	0	0	0	0	0	0	0	0	4	0	-4	4	9	6	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
Subtotal: *NPS*	13	19	17	-2	0	0	0	0	0	0	0	0	0	12	0	-12	13	31	17	-14
Total 8100	5,153	5,384	5,887	504	0	0	0	0	9	0	0	0	821	706	807	101	5,983	6,090	6,695	605

9200 Support Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,613	1,802	1,777	-25	0	0	0	0	0	0	0	0	0	0	0	0	1,613	1,802	1,777	-25
0012	146	194	249	55	0	0	0	0	0	0	0	0	0	0	0	0	146	194	249	55
0013	23	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	23	0	10	10
0014	374	463	401	-62	0	0	0	0	0	0	0	0	0	0	0	0	374	463	401	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22
Total 9200	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22

9300 Office Of The Attorney General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,254	1,225	738	-487	0	0	0	0	-15	0	0	0	2,127	1,897	0	-1,897	3,365	3,122	738	-2,384
0012	342	195	384	188	0	0	0	0	216	0	340	340	261	437	0	-437	820	632	724	92
0013	16	18	10	-8	0	0	0	0	0	0	0	0	38	0	0	0	53	18	10	-8
0014	255	330	223	-107	0	0	0	0	17	0	67	67	423	541	0	-541	695	871	290	-581
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: *PS*	1,867	1,768	1,354	-414	0	0	0	0	218	0	408	408	2,850	2,875	0	-2,875	4,935	4,643	1,762	-2,881
0020	6	6	0	-6	0	0	0	0	0	0	0	0	9	10	0	-10	14	16	0	-16
0040	10	12	25	13	0	0	0	0	0	0	0	0	14	4	0	-4	24	16	25	9
0041	0	0	0	0	0	0	0	0	0	0	0	0	17	22	0	-22	17	22	0	-22
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	7	103	0	-103	7	103	0	-103
Subtotal: *NPS*	15	19	25	6	0	0	0	0	0	0	0	0	47	139	0	-139	62	157	25	-132
Total 9300	1,882	1,787	1,379	-408	0	0	0	0	218	0	408	408	2,897	3,014	0	-3,014	4,997	4,800	1,787	-3,014
Total budget	60,391	67,831	58,220	-9,611	17,616	21,202	22,177	975	390	391	408	17	17,420	20,030	2,471	-17,559	95,816	109,454	83,276	-26,177

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	891	923	959	35	0	0	0	0	0	0	0	0	891	923	959	35
0012	79	79	160	81	0	0	0	0	0	0	0	0	79	79	160	81
0014	174	232	220	-12	0	0	0	0	0	0	0	0	174	232	220	-12
Subtotal: *PS*	1,144	1,235	1,339	104	0	0	0	0	0	0	0	0	1,144	1,235	1,339	104
0020	126	186	294	108	0	0	0	0	0	0	0	0	126	186	294	108
0030	530	606	464	-142	0	0	0	0	0	0	0	0	530	606	464	-142
0031	339	303	310	7	0	0	0	0	0	0	0	0	339	303	310	7
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	318	269	251	-18	0	0	0	0	0	0	0	0	318	269	251	-18
0035	641	1,111	638	-473	0	0	0	0	0	0	0	0	641	1,111	638	-473
0040	1,428	1,199	1,222	22	0	0	0	0	0	0	0	0	1,428	1,199	1,222	23
0041	249	904	592	-312	0	0	0	0	0	0	0	0	249	904	592	-312
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	653	211	437	226	0	0	0	0	0	0	0	0	653	211	437	226
Subtotal: *NPS*	4,283	4,813	4,232	-581	0	0	0	0	0	0	0	0	4,283	4,813	4,232	-581
Total 1000	5,427	6,048	5,571	-477	0	0	0	0	0	0	0	0	5,427	6,048	5,571	-477

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	593	644	691	47	0	0	0	0	0	0	0	0	593	644	691	47
0014	127	149	136	-13	0	0	0	0	0	0	0	0	127	149	136	-13
Subtotal: *PS*	719	793	827	33	0	0	0	0	0	0	0	0	719	793	827	33
Total 100F	719	793	827	33	0	0	0	0	0	0	0	0	719	793	827	33

1200 Personnel Labor & Employment Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,975	2,148	1,564	-584	0	0	0	0	0	0	0	0	1,975	2,148	1,564	-584
0012	24	0	114	114	0	0	0	0	0	0	0	0	24	0	114	114
0013	30	0	19	19	0	0	0	0	0	0	0	0	30	0	19	19
0014	328	498	334	-164	0	0	0	0	0	0	0	0	328	498	334	-164
Subtotal: *PS*	2,357	2,646	2,031	-615	0	0	0	0	0	0	0	0	2,357	2,646	2,031	-615
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0040	20	23	22	-1	0	0	0	0	0	0	0	0	20	23	22	-1
0041	26	33	34	1	0	0	0	0	0	0	0	0	26	33	34	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	47	58	56	-2	0	0	0	0	0	0	0	0	47	58	56	-2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 1200	2,404	2,704	2,087	-617	0	0	0	0	0	0	0	0	2,404	2,704	2,087	-617

2100 Commercial Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,715	5,081	3,590	-1,491	0	0	0	0	0	0	0	0	3,715	5,081	3,590	-1,491
0012	298	371	374	2	0	0	0	0	0	0	0	0	298	371	374	2
0013	39	18	62	44	0	0	0	0	0	0	0	0	39	18	62	44
0014	653	1,265	786	-479	0	0	0	0	0	0	0	0	653	1,265	786	-479
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	4,707	6,736	4,812	-1,924	0	0	0	0	0	0	0	0	4,707	6,736	4,812	-1,924
0020	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0040	34	44	22	-23	0	0	0	0	0	0	0	0	34	44	22	-23
0041	11	14	15	0	0	0	0	0	0	0	0	0	11	14	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	46	68	36	-31	0	0	0	0	0	0	0	0	46	68	36	-31
Total 2100	4,753	6,803	4,848	-1,955	0	0	0	0	0	0	0	0	4,753	6,803	4,848	-1,955

3100 Legal Counsel Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,288	1,219	1,310	91	0	0	0	0	0	0	0	0	1,288	1,219	1,310	91
0012	294	279	310	30	0	0	0	0	0	0	0	0	294	279	310	30
0013	15	0	21	21	0	0	0	0	0	0	0	0	15	0	21	21
0014	265	348	321	-27	0	0	0	0	0	0	0	0	265	348	321	-27
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,863	1,846	1,961	115	0	0	0	0	0	0	0	0	1,863	1,846	1,961	115
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	1,863	1,847	1,962	115	0	0	0	0	0	0	0	0	1,863	1,847	1,962	115

4000 Child Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,685	3,806	4,039	234	0	0	0	0	43	18	19	1	3,728	3,823	4,058	235
0012	488	628	697	69	0	0	0	0	89	126	133	7	577	754	830	76
0013	17	18	33	15	0	0	0	0	0	0	0	0	17	18	33	15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	979	1,029	935	-94	0	0	0	0	38	33	30	-3	1,017	1,062	965	-97
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	5,169	5,480	5,704	224	0	0	0	0	170	177	182	5	5,338	5,657	5,886	229
0020	23	44	44	0	0	0	0	0	0	0	0	0	23	44	44	0
0030	72	38	65	27	0	0	0	0	0	0	0	0	72	38	65	27
0031	6	24	17	-7	0	0	0	0	0	0	0	0	6	24	17	-7
0034	40	40	37	-3	0	0	0	0	0	0	0	0	40	40	37	-3
0035	113	74	67	-7	0	0	0	0	0	0	0	0	113	74	67	-7
0040	145	201	201	0	0	0	0	0	89	517	492	-25	234	718	693	-25
0041	1,947	2,028	2,073	45	0	0	0	0	306	696	721	25	2,253	2,724	2,793	69
0050	349	544	544	0	0	0	0	0	6	431	431	0	356	975	975	0
0070	12	14	14	0	0	0	0	0	7	13	13	0	19	27	27	0
Subtotal: *NPS*	2,707	3,007	3,062	55	0	0	0	0	407	1,657	1,657	0	3,114	4,664	4,719	55
Total 4000	7,876	8,487	8,766	279	0	0	0	0	577	1,834	1,839	5	8,453	10,321	10,605	283

5100 Civil Litigation Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,541	5,804	5,079	-726	0	0	0	0	0	0	0	0	5,541	5,804	5,079	-726
0012	378	489	187	-303	0	0	0	0	0	0	0	0	378	489	187	-303
0013	70	18	99	81	0	0	0	0	0	0	0	0	70	18	99	81
0014	1,159	1,460	1,047	-413	0	0	0	0	0	0	0	0	1,159	1,460	1,047	-413
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7,148	7,772	6,411	-1,361	0	0	0	0	0	0	0	0	7,148	7,772	6,411	-1,361
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	319	315	309	-6	0	0	0	0	0	0	0	0	319	315	309	-6
0041	299	362	370	8	0	0	0	0	0	0	0	0	299	362	370	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	618	682	679	-3	0	0	0	0	0	0	0	0	618	682	679	-3
Total 5100	7,766	8,453	7,090	-1,363	0	0	0	0	0	0	0	0	7,766	8,453	7,090	-1,363

5200 Public Interest Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,412	7,381	4,480	-2,901	0	0	0	0	0	0	0	0	7,412	7,381	4,480	-2,901
0012	689	864	300	-564	0	0	0	0	0	0	0	0	689	864	300	-564
0013	118	18	98	80	0	0	0	0	0	0	0	0	118	18	98	80
0014	1,496	1,913	952	-961	0	0	0	0	0	0	0	0	1,496	1,913	952	-961
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	9,716	10,176	5,830	-4,346	0	0	0	0	0	0	0	0	9,716	10,176	5,830	-4,346
0020	24	38	0	-38	0	0	0	0	0	0	0	0	24	38	0	-38

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	174	255	107	-148	0	0	0	0	0	0	0	0	174	255	107	-148
0041	162	236	211	-25	0	0	0	0	0	0	0	0	162	236	211	-25
0070	6	12	2	-10	0	0	0	0	0	0	0	0	6	12	2	-10
Subtotal: *NPS*	366	541	320	-221	0	0	0	0	0	0	0	0	366	541	320	-221
Total 5200	10,082	10,717	6,149	-4,568	0	0	0	0	0	0	0	0	10,082	10,717	6,149	-4,568

6100 Public Safety Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,925	6,477	5,348	-1,129	0	0	0	0	0	0	0	0	5,925	6,477	5,348	-1,129
0012	246	282	277	-6	0	0	0	0	0	0	0	0	246	282	277	-6
0013	114	18	98	80	0	0	0	0	0	0	0	0	114	18	98	80
0014	1,185	1,569	1,116	-453	0	0	0	0	0	0	0	0	1,185	1,569	1,116	-453
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	7,472	8,346	6,838	-1,508	0	0	0	0	0	0	0	0	7,472	8,346	6,838	-1,508
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	14	30	21	-9	0	0	0	0	0	10	10	0	14	40	31	-9
0041	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	15	38	26	-12	0	0	0	0	0	10	10	0	15	48	36	-12
Total 6100	7,487	8,384	6,864	-1,520	0	0	0	0	0	10	10	0	7,487	8,394	6,874	-1,520

7000 Solicitor General Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,676	1,957	282	0	0	0	0	0	0	0	0	1,796	1,676	1,957	282
0012	73	24	82	58	0	0	0	0	0	0	0	0	73	24	82	58
0013	50	0	32	32	0	0	0	0	0	0	0	0	50	0	32	32
0014	311	394	406	11	0	0	0	0	0	0	0	0	311	394	406	11
Subtotal: *PS*	2,229	2,094	2,477	383	0	0	0	0	0	0	0	0	2,229	2,094	2,477	383
0041	16	27	27	1	0	0	0	0	0	0	0	0	16	27	27	1
Subtotal: *NPS*	16	27	27	1	0	0	0	0	0	0	0	0	16	27	27	1
Total 7000	2,245	2,120	2,504	384	0	0	0	0	0	0	0	0	2,245	2,120	2,504	384

8100 Family Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,028	4,084	4,526	442	0	0	0	0	0	0	0	0	4,028	4,084	4,526	442
0012	163	256	302	47	0	0	0	0	0	0	0	0	163	256	302	47
0013	56	18	84	66	0	0	0	0	0	0	0	0	56	18	84	66

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	892	1,007	958	-49	0	0	0	0	0	0	0	0	892	1,007	958	-49
Subtotal: *PS*	5,139	5,365	5,871	505	0	0	0	0	0	0	0	0	5,139	5,365	5,871	505
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0041	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	13	19	17	-2	0	0	0	0	0	0	0	0	13	19	17	-2
Total 8100	5,153	5,384	5,887	504	0	0	0	0	0	0	0	0	5,153	5,384	5,887	504

9200 Support Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,613	1,802	1,777	-25	0	0	0	0	0	0	0	0	1,613	1,802	1,777	-25
0012	146	194	249	55	0	0	0	0	0	0	0	0	146	194	249	55
0013	23	0	10	10	0	0	0	0	0	0	0	0	23	0	10	10
0014	374	463	401	-62	0	0	0	0	0	0	0	0	374	463	401	-62
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22
Total 9200	2,157	2,458	2,437	-22	0	0	0	0	0	0	0	0	2,157	2,458	2,437	-22

9300 Office Of The Attorney General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,254	1,225	738	-487	0	0	0	0	0	0	0	0	1,254	1,225	738	-487
0012	342	195	384	188	0	0	0	0	0	0	0	0	342	195	384	188
0013	16	18	10	-8	0	0	0	0	0	0	0	0	16	18	10	-8
0014	255	330	223	-107	0	0	0	0	0	0	0	0	255	330	223	-107
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,867	1,768	1,354	-414	0	0	0	0	0	0	0	0	1,867	1,768	1,354	-414
0020	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	12	25	13	0	0	0	0	0	0	0	0	10	12	25	13
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*	15	19	25	6	0	0	0	0	0	0	0	0	15	19	25	6
Total 9300	1,882	1,787	1,379	-408	0	0	0	0	0	0	0	0	1,882	1,787	1,379	-408
Total budget	59,813	65,987	56,371	-9,615	0	0	0	0	577	1,844	1,849	5	60,391	67,831	58,220	-9,611

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,757	42,288	36,078	-6,210	7,410	8,225	8,514	289	-15	0	0	0	10,497	9,702	721	-8,980	57,648	60,215	45,314	-14,902
0012	3,309	3,788	3,567	-221	1,173	1,544	2,362	818	370	317	340	23	3,741	5,769	1,220	-4,549	8,592	11,418	7,490	-3,928
0013	548	126	563	437	32	35	41	6	6	0	0	0	240	0	0	0	825	161	604	444
0014	8,235	10,691	7,865	-2,826	2,035	2,266	2,144	-122	29	74	67	-7	2,617	3,589	382	-3,207	12,916	16,620	10,458	-6,162
0015	7	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	10	0	0	0
Subtotal: *PS*	**51,855**	**56,893**	**48,073**	**-8,820**	**10,649**	**12,070**	**13,062**	**992**	**390**	**391**	**408**	**17**	**17,097**	**19,060**	**2,323**	**-16,737**	**79,992**	**88,414**	**63,866**	**-24,548**
0020	181	294	337	43	40	84	84	0	0	0	0	0	32	36	24	-12	253	415	446	31
0030	602	644	529	-115	51	140	117	-23	0	0	0	0	0	0	0	0	654	784	646	-138
0031	344	326	326	0	11	55	33	-22	0	0	0	0	0	0	0	0	355	381	359	-22
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	357	309	288	-21	77	77	72	-5	0	0	0	0	0	0	0	0	434	386	360	-26
0035	753	1,185	705	-480	219	219	130	-89	0	0	0	0	0	0	0	0	972	1,404	835	-569
0040	2,242	2,618	2,442	-176	454	900	874	-25	0	0	0	0	125	170	85	-85	2,821	3,689	3,401	-287
0041	3,021	4,311	4,053	-258	5,579	7,103	7,251	148	0	0	0	0	122	179	18	-161	8,722	11,593	11,321	-271
0050	356	975	975	0	500	500	500	0	0	0	0	0	0	0	0	0	856	1,475	1,475	0
0070	678	250	466	216	36	55	55	0	0	0	0	0	44	584	21	-563	758	889	542	-347
Subtotal: *NPS*	**8,535**	**10,938**	**10,147**	**-791**	**6,966**	**9,132**	**9,116**	**-16**	**0**	**0**	**0**	**0**	**323**	**970**	**148**	**-822**	**15,825**	**21,039**	**19,410**	**-1,629**
Total budget	**60,391**	**67,831**	**58,220**	**-9,611**	**17,616**	**21,202**	**22,177**	**975**	**390**	**391**	**408**	**17**	**17,420**	**20,030**	**2,471**	**-17,559**	**95,816**	**109,454**	**83,276**	**-26,177**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	421	428	355	-73	102	117	117	0	0	0	0	0	88	86	7	-79	612	631	479	-152
0012	57	53	50	-3	31	28	39	11	8	6	6	0	57	65	13	-52	152	152	108	-44
Total FTEs	**478**	**481**	**406**	**-76**	**133**	**145**	**156**	**11**	**8**	**6**	**6**	**0**	**145**	**151**	**20**	**-131**	**764**	**783**	**587**	**-196**

CB0 Office of the Attorney General for the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,715	42,271	36,059	-6,211	0	0	0	0	43	18	19	1	39,757	42,288	36,078	-6,210
0012	3,219	3,662	3,434	-227	0	0	0	0	89	126	133	7	3,309	3,788	3,567	-221
0013	548	126	563	437	0	0	0	0	0	0	0	0	548	126	563	437
0014	8,197	10,657	7,835	-2,823	0	0	0	0	38	33	30	-3	8,235	10,691	7,865	-2,826
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	**51,685**	**56,716**	**47,892**	**-8,824**	**0**	**0**	**0**	**0**	**170**	**177**	**182**	**5**	**51,855**	**56,893**	**48,073**	**-8,820**
0020	181	294	337	43	0	0	0	0	0	0	0	0	181	294	337	43
0030	602	644	529	-115	0	0	0	0	0	0	0	0	602	644	529	-115
0031	344	326	326	0	0	0	0	0	0	0	0	0	344	326	326	0
0033	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0034	357	309	288	-21	0	0	0	0	0	0	0	0	357	309	288	-21
0035	753	1,185	705	-480	0	0	0	0	0	0	0	0	753	1,185	705	-480
0040	2,153	2,091	1,940	-152	0	0	0	0	89	527	502	-25	2,242	2,618	2,442	-176
0041	2,715	3,615	3,332	-283	0	0	0	0	306	696	721	25	3,021	4,311	4,053	-258
0050	349	544	544	0	0	0	0	0	6	431	431	0	356	975	975	0
0070	671	237	453	216	0	0	0	0	7	13	13	0	678	250	466	216
Subtotal: *NPS*	**8,128**	**9,271**	**8,480**	**-791**	**0**	**0**	**0**	**0**	**407**	**1,667**	**1,667**	**0**	**8,535**	**10,938**	**10,147**	**-791**
Total budget	**59,813**	**65,987**	**56,371**	**-9,615**	**0**	**0**	**0**	**0**	**577**	**1,844**	**1,849**	**5**	**60,391**	**67,831**	**58,220**	**-9,611**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	421	428	355	-73	0	0	0	0	1	0	0	0	421	428	355	-73
0012	55	51	48	-3	0	0	0	0	2	2	2	0	57	53	50	-3
Total FTEs	**476**	**479**	**403**	**-76**	**0**	**0**	**0**	**0**	**3**	**3**	**3**	**0**	**478**	**481**	**406**	**-76**

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				
	07DCAV	CSSD STATE ACCESS AND VISITATION	$100	0.00
	111501	CSSD BEHAVIORAL INTERVENTION	$88	1.02
	91CSEF	CSSD	$20,623	137.61
	INCENT	CSSD INCENTIVE GRANT	$1,367	17.00
	INCENT	INCENT	$0	0.00
Subtotal: Federal Grant Fund			**$22,177**	**155.63**
Subtotal: Federal Resources			**$22,177**	**155.63**
General Fund				
Local Fund				
	APPR		$56,371	402.85
Subtotal: Local Fund			**$56,371**	**402.85**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	$0	0.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	$1,839	2.72
	0615	NUISANCE ABATEMENT	$10	0.00
Subtotal: Special Purpose Revenue Funds			**$1,849**	**2.72**
Subtotal: General Fund			**$58,220**	**405.57**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$0	0.00
	0701	I/D-DEPT OF SMALL AND LOCAL BUSINESS DEV	$0	0.00
	1391	INTRADISTRICT - VAWA	$296	3.00
	1394	INTRADISTRICT - DHCD	$237	2.00
	1395	INTRADISTRICT - DOES	$210	2.00
	1396	INTRADISTRICT - ZONING	$166	1.00
	1406	INTRADISTRICT - ID DCRA	$248	2.08
	1409	INTRA-DISTRICT DHS	$60	0.40
	1410	INTRA-DISTRICT TRANSPORTATION	$554	4.00

CB0 Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1413	INTRA-DISTRICT CFSA	$452	3.65
	1437	INTRADISTRICT - HEALTH CARE FINANCE	$40	0.45
	1477	INTRADISTRICT - WELFARE FRAUD	$190	1.00
	1479	RPTAC LITIGATION	$17	0.10
Subtotal: Intra-District Funds			**$2,471**	**19.68**
Subtotal: Intra-District Funds			**$2,471**	**19.68**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$408	6.50
Subtotal: Private Donations			**$408**	**6.50**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$0	0.00
Subtotal: Private Grant Fund			**$0**	**0.00**
Subtotal: Private Funds			**$408**	**6.50**
Total: Office of the Attorney General for the District of Columbia			**$83,276**	**587.38**

Innovation Fund Name	EF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INNOVATION FUND	**1000**										
AGENCY OVERSIGHT AND SUPPORT	1100	15,000	0	0	0	0	0	0	0	0	0
Subtotal: INNOVATION FUND		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Innovation Fund		**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EF0 Innovation Fund

1000 Innovation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total 1000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total budget	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0

EF0 Innovation Fund

1000 Innovation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total 1000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Total budget	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0

EF0 Innovation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**
Total budget	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**

Full Time Employees (FTEs)

EF0 Innovation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0
Subtotal: *NPS*	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**
Total budget	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**	**0**

Full Time Employees (FTEs)

Statehood Initiative Agency Name	AR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATEHOOD INITIATIVE AGENCY	**1000**										
STATEHOOD INITIATIVE AGENCY	1010	0	226	230	4	230	0	230	0	0	0
Subtotal: STATEHOOD INITIATIVE AGENCY		**0**	**226**	**230**	**4**	**230**	**0**	**230**	**0**	**0**	**0**
Total: Statehood Initiative Agency		**0**	**226**	**230**	**4**	**230**	**0**	**230**	**0**	**0**	**0**

AR0 Statehood Initiative Agency

1000 Statehood Initiative Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	111	110	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	111	110	-1
0014	0	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	1
Subtotal: *PS*	0	126	125	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	126	125	-1
0050	0	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	100	105	5
Subtotal: *NPS*	0	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	100	105	5
Total 1000	0	226	230	4	0	0	0	0	0	0	0	0	0	0	0	0	0	226	230	4
Total budget	0	226	230	4	0	0	0	0	0	0	0	0	0	0	0	0	0	226	230	4

AR0 Statehood Initiative Agency

1000 Statehood Initiative Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	111	110	-1	0	0	0	0	0	0	0	0	0	111	110	-1
0014	0	14	15	1	0	0	0	0	0	0	0	0	0	14	15	1
Subtotal: *PS*	0	126	125	-1	0	0	0	0	0	0	0	0	0	126	125	-1
0050	0	100	105	5	0	0	0	0	0	0	0	0	0	100	105	5
Subtotal: *NPS*	0	100	105	5	0	0	0	0	0	0	0	0	0	100	105	5
Total 1000	0	226	230	4	0	0	0	0	0	0	0	0	0	226	230	4
Total budget	0	226	230	4	0	0	0	0	0	0	0	0	0	226	230	4

AR0 Statehood Initiative Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	111	110	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	111	110	-1
0014	0	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	1
Subtotal: *PS*	**0**	**126**	**125**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**125**	**-1**
0050	0	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	100	105	5
Subtotal: *NPS*	**0**	**100**	**105**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**105**	**5**
Total budget	**0**	**226**	**230**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226**	**230**	**4**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**

AR0 Statehood Initiative Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	111	110	-1	0	0	0	0	0	0	0	0	0	111	110	-1
0014	0	14	15	1	0	0	0	0	0	0	0	0	0	14	15	1
Subtotal: *PS*	**0**	**126**	**125**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**125**	**-1**
0050	0	100	105	5	0	0	0	0	0	0	0	0	0	100	105	5
Subtotal: *NPS*	**0**	**100**	**105**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**105**	**5**
Total budget	**0**	**226**	**230**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226**	**230**	**4**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**

AR0 Statehood Initiative Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$230	1.00
Subtotal: Local Fund			**$230**	**1.00**
Subtotal: General Fund			**$230**	**1.00**
Total: Statehood Initiative Agency			**$230**	**1.00**

Office of the Inspector General Name	AD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	189	195	204	9	204	0	204	0	0	0
CONTRACTING AND PROCUREMENT	1020	429	354	367	13	367	0	367	0	0	0
PROPERTY MANAGEMENT	1030	26	36	44	8	44	0	44	0	0	0
INFRO TECH	1040	605	521	540	19	540	0	540	0	0	0
FINANCIAL MGMT	1050	285	334	341	7	341	0	341	0	0	0
LEGAL	1060	689	726	724	-2	724	0	724	0	0	0
FLEET MGMT.	1070	16	9	11	2	11	0	11	0	0	0
CUSTOMER SERVICE	1085	103	126	140	14	140	0	140	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,342**	**2,302**	**2,371**	**69**	**2,371**	**0**	**2,371**	**0**	**0**	**0**
ACCOUNTABILITY,CONTROL/COMPLIANCE	**2000**										
AUDIT	2010	6,190	6,723	6,719	-4	6,719	0	6,719	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,299	1,511	1,555	44	1,555	0	1,555	0	0	0
Subtotal: ACCOUNTABILITY,CONTROL/COMPLIANCE		**7,489**	**8,235**	**8,275**	**40**	**8,275**	**0**	**8,275**	**0**	**0**	**0**
LAW ENFORCEMENT AND COMPLIANCE	**3000**										
INVESTIGATIONS	3010	2,577	3,103	3,222	119	3,222	0	3,222	0	0	0
MFCU 25%MATCHS	3020	602	709	728	19	728	0	728	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	2,032	2,572	2,620	48	0	0	0	2,620	0	0
Subtotal: LAW ENFORCEMENT AND COMPLIANCE		**5,210**	**6,384**	**6,570**	**186**	**3,949**	**0**	**3,949**	**2,620**	**0**	**0**
Total: Office of the Inspector General		**15,042**	**16,920**	**17,215**	**295**	**14,595**	**0**	**14,595**	**2,620**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,519	1,676	1,738	62	0	0	0	0	0	0	0	0	0	0	0	0	1,519	1,676	1,738	62
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	339	397	356	-41	0	0	0	0	0	0	0	0	0	0	0	0	339	397	356	-41
Subtotal: *PS*	1,884	2,073	2,094	21	0	0	0	0	0	0	0	0	0	0	0	0	1,884	2,073	2,094	21
0020	4	7	9	2	0	0	0	0	0	0	0	0	0	0	0	0	4	7	9	2
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	307	222	268	46	0	0	0	0	0	0	0	0	0	0	0	0	307	222	268	46
0070	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
Subtotal: *NPS*	458	229	277	48	0	0	0	0	0	0	0	0	0	0	0	0	458	229	277	48
Total 1000	2,342	2,302	2,371	69	0	0	0	0	0	0	0	0	0	0	0	0	2,342	2,302	2,371	69

2000 Accountability,Control/Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,677	4,015	4,191	176	0	0	0	0	0	0	0	0	0	0	0	0	3,677	4,015	4,191	176
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	760	952	859	-92	0	0	0	0	0	0	0	0	0	0	0	0	760	952	859	-92
Subtotal: *PS*	4,462	4,966	5,051	84	0	0	0	0	0	0	0	0	0	0	0	0	4,462	4,966	5,051	84
0020	9	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	12	2
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	2,995	3,258	3,212	-46	0	0	0	0	0	0	0	0	0	0	0	0	2,995	3,258	3,212	-46
0070	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	3,027	3,268	3,224	-44	0	0	0	0	0	0	0	0	0	0	0	0	3,027	3,268	3,224	-44
Total 2000	7,489	8,235	8,275	40	0	0	0	0	0	0	0	0	0	0	0	0	7,489	8,235	8,275	40

3000 Law Enforcement And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,536	2,957	3,123	166	1,362	1,529	1,576	47	0	0	0	0	0	0	0	0	3,898	4,486	4,699	213
0013	19	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	458	701	640	-61	250	362	323	-39	0	0	0	0	0	0	0	0	708	1,063	963	-100
Subtotal: *PS*	3,013	3,658	3,763	105	1,618	1,891	1,899	8	0	0	0	0	0	0	0	0	4,631	5,549	5,662	113
0020	5	7	8	1	8	8	10	2	0	0	0	0	0	0	0	0	13	15	18	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	0	0	3	13	13	0	0	0	0	0	0	0	0	0	15	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	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	124	142	173	30	134	182	218	36	0	0	0	0	0	0	0	0	258	324	391	66

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	25	4	5	1	40	13	15	3	0	0	0	0	0	0	0	0	66	17	20	4
Subtotal: *NPS*	166	153	186	33	414	681	722	41	0	0	0	0	0	0	0	0	580	834	908	73
Total 3000	3,179	3,811	3,949	138	2,032	2,572	2,620	48	0	0	0	0	0	0	0	0	5,210	6,384	6,570	186
Total budget	13,010	14,348	14,595	247	2,032	2,572	2,620	48	0	0	0	0	0	0	0	0	15,042	16,920	17,215	295

AD0 Office of the Inspector General

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,519	1,676	1,738	62	0	0	0	0	0	0	0	0	1,519	1,676	1,738	62
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	339	397	356	-41	0	0	0	0	0	0	0	0	339	397	356	-41
Subtotal: *PS*	1,884	2,073	2,094	21	0	0	0	0	0	0	0	0	1,884	2,073	2,094	21
0020	4	7	9	2	0	0	0	0	0	0	0	0	4	7	9	2
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	307	222	268	46	0	0	0	0	0	0	0	0	307	222	268	46
0070	146	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
Subtotal: *NPS*	458	229	277	48	0	0	0	0	0	0	0	0	458	229	277	48
Total 1000	2,342	2,302	2,371	69	0	0	0	0	0	0	0	0	2,342	2,302	2,371	69

2000 Accountability,Control/Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,677	4,015	4,191	176	0	0	0	0	0	0	0	0	3,677	4,015	4,191	176
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	760	952	859	-92	0	0	0	0	0	0	0	0	760	952	859	-92
Subtotal: *PS*	4,462	4,966	5,051	84	0	0	0	0	0	0	0	0	4,462	4,966	5,051	84
0020	9	10	12	2	0	0	0	0	0	0	0	0	9	10	12	2
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	2,995	3,258	3,212	-46	0	0	0	0	0	0	0	0	2,995	3,258	3,212	-46
0070	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *NPS*	3,027	3,268	3,224	-44	0	0	0	0	0	0	0	0	3,027	3,268	3,224	-44
Total 2000	7,489	8,235	8,275	40	0	0	0	0	0	0	0	0	7,489	8,235	8,275	40

3000 Law Enforcement And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,536	2,957	3,123	166	0	0	0	0	0	0	0	0	2,536	2,957	3,123	166
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	458	701	640	-61	0	0	0	0	0	0	0	0	458	701	640	-61
Subtotal: *PS*	3,013	3,658	3,763	105	0	0	0	0	0	0	0	0	3,013	3,658	3,763	105
0020	5	7	8	1	0	0	0	0	0	0	0	0	5	7	8	1
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	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	124	142	173	30	0	0	0	0	0	0	0	0	124	142	173	30

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	25	4	5	1	0	0	0	0	0	0	0	0	25	4	5	1
Subtotal: *NPS*	166	153	186	33	0	0	0	0	0	0	0	0	166	153	186	33
Total 3000	3,179	3,811	3,949	138	0	0	0	0	0	0	0	0	3,179	3,811	3,949	138
Total budget	13,010	14,348	14,595	247	0	0	0	0	0	0	0	0	13,010	14,348	14,595	247

AD0 Office of the Inspector General

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,731	8,648	9,053	404	1,362	1,529	1,576	47	0	0	0	0	0	0	0	0	9,093	10,177	10,628	451
0013	70	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	1,557	2,050	1,856	-194	250	362	323	-39	0	0	0	0	0	0	0	0	1,807	2,412	2,179	-233
Subtotal: *PS*	**9,358**	**10,698**	**10,908**	**211**	**1,618**	**1,891**	**1,899**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,976**	**12,589**	**12,807**	**218**
0020	18	23	28	5	8	8	10	2	0	0	0	0	0	0	0	0	26	32	39	7
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	19	0	0	0	3	13	13	0	0	0	0	0	0	0	0	0	21	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	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3,426	3,623	3,653	30	134	182	218	36	0	0	0	0	0	0	0	0	3,560	3,805	3,871	66
0050	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	0	0	236	236	0
0070	189	4	5	1	40	13	15	3	0	0	0	0	0	0	0	0	229	17	20	4
Subtotal: *NPS*	**3,652**	**3,650**	**3,686**	**36**	**414**	**681**	**722**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,065**	**4,331**	**4,408**	**77**
Total budget	**13,010**	**14,348**	**14,595**	**247**	**2,032**	**2,572**	**2,620**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,042**	**16,920**	**17,215**	**295**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	90	95	95	0	16	17	17	0	0	0	0	0	0	0	0	0	106	112	112	0
Total FTEs	**90**	**95**	**95**	**0**	**16**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106**	**112**	**112**	**0**

AD0 Office of the Inspector General

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,731	8,648	9,053	404	0	0	0	0	0	0	0	0	7,731	8,648	9,053	404
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	1,557	2,050	1,856	-194	0	0	0	0	0	0	0	0	1,557	2,050	1,856	-194
Subtotal: *PS*	**9,358**	**10,698**	**10,908**	**211**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,358**	**10,698**	**10,908**	**211**
0020	18	23	28	5	0	0	0	0	0	0	0	0	18	23	28	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	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	3,426	3,623	3,653	30	0	0	0	0	0	0	0	0	3,426	3,623	3,653	30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	189	4	5	1	0	0	0	0	0	0	0	0	189	4	5	1
Subtotal: *NPS*	**3,652**	**3,650**	**3,686**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,652**	**3,650**	**3,686**	**36**
Total budget	**13,010**	**14,348**	**14,595**	**247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,010**	**14,348**	**14,595**	**247**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	90	95	95	0	0	0	0	0	0	0	0	0	90	95	95	0
Total FTEs	**90**	**95**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**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	$2,620	17.25
Subtotal: Federal Grant Fund			**$2,620**	**17.25**
Subtotal: Federal Resources			**$2,620**	**17.25**
General Fund				
Local Fund				
	APPR		$14,595	94.75
Subtotal: Local Fund			**$14,595**	**94.75**
Subtotal: General Fund			**$14,595**	**94.75**
Total: Office of the Inspector General			**$17,215**	**112.00**

Tax Revision Commission Name	PM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX REVISION COMMISSION	**1000**										
TAX REVISION COMMISSION	1100	368	0	0	0	0	0	0	0	0	0
Subtotal: TAX REVISION COMMISSION		**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Revision Commission		**368**	**0**	**0**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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*	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *NPS*	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Total 1000	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
Total budget	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0

PM0 Tax Revision Commission

1000 Tax Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *NPS*	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Total 1000	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
Total budget	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0

PM0 Tax Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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*	**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108**	**0**	**0**	**0**
0040	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *NPS*	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260**	**0**	**0**	**0**
Total budget	**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**368**	**0**	**0**	**0**

Full Time Employees (FTEs)

PM0 Tax Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108**	**0**	**0**	**0**
0040	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *NPS*	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**260**	**0**	**0**	**0**
Total budget	**368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**368**	**0**	**0**	**0**

Full Time Employees (FTEs)

Office of the Chief Financial Officer Name	AT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	1,585	1,805	1,963	159	1,775	189	1,963	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	529	553	629	77	629	0	629	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,179	1,269	1,580	311	1,337	243	1,580	0	0	0
PROPERTY MANAGEMENT	1030	806	788	854	67	854	0	854	0	0	0
LEGAL SERVICES	1060	2,147	2,190	2,461	272	1,617	844	2,461	0	0	0
COMMUNICATIONS	1080	180	192	163	-29	163	0	163	0	0	0
PERFORMANCE MANAGEMENT	1090	1,222	1,540	1,929	390	1,757	172	1,929	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**7,649**	**8,336**	**9,581**	**1,245**	**8,133**	**1,448**	**9,581**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	795	557	610	53	610	0	610	0	0	0
ACCOUNTING OPERATIONS	120F	450	471	522	50	522	0	522	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,245**	**1,029**	**1,132**	**103**	**1,132**	**0**	**1,132**	**0**	**0**	**0**
FINANCIAL OPERATIONS AND SYSTEMS	**2000**										
OPERATIONS AND ADMINISTRATION	2100	860	1,107	1,001	-106	1,001	0	1,001	0	0	0
ACCOUNTING OPERATIONS	2200	1,720	1,968	2,074	106	2,074	0	2,074	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	371	565	633	67	633	0	633	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	759	0	0	0	0	0	0	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	2,553	3,454	3,634	180	3,634	0	3,634	0	0	0
BENEFITS ADMINISTRATION	2600	877	1,173	1,226	53	0	482	482	0	0	744
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	4,337	4,879	4,875	-4	0	979	979	0	0	3,896
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		**11,477**	**13,146**	**13,443**	**296**	**7,341**	**1,461**	**8,802**	**0**	**0**	**4,640**
BUDGET DEVELOPMENT AND EXECUTION	**3000**										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,536	1,328	1,380	52	1,380	0	1,380	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	442	1,096	1,147	50	1,147	0	1,147	0	0	0
OPERATING BUDGET FORMULATION AND DEVELOP	3700	2,422	2,620	2,851	231	2,851	0	2,851	0	0	0
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	646	746	813	67	813	0	813	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		**5,047**	**5,791**	**6,191**	**401**	**6,191**	**0**	**6,191**	**0**	**0**	**0**
RESEARCH AND ANALYSIS	**4000**										
EXECUTIVE DIRECTION AND SUPPORT	4100	612	999	736	-263	736	0	736	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FINANCIAL DATA QUALITY ASSURANCE	4200	67	119	0	-119	0	0	0	0	0	0
REVENUE ESTIMATION	4300	1,038	1,024	1,287	263	1,287	0	1,287	0	0	0
ECONOMIC DEVELOPMENT	4500	663	866	963	97	963	0	963	0	0	0
LEGLISLATIVE AND FISCAL ANALYSIS	4700	604	784	715	-69	715	0	715	0	0	0
ECONOMIC AFFAIRS	4800	559	639	1,083	445	1,083	0	1,083	0	0	0
Subtotal: RESEARCH AND ANALYSIS		**3,543**	**4,430**	**4,784**	**354**	**4,784**	**0**	**4,784**	**0**	**0**	**0**
TAX ADMINISTRATION	**5000**										
EXECUTIVE DIRECTION AND SUPPORT	5100	5,931	4,150	4,405	255	4,405	0	4,405	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	6,943	8,071	8,258	186	8,113	0	8,113	0	0	145
RECORDER OF DEEDS	5300	2,098	3,698	4,002	305	1,769	2,233	4,002	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	8,190	10,501	10,154	-347	10,149	0	10,149	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	9,022	9,594	10,180	586	10,067	113	10,180	0	0	0
REVENUE ACCOUNTING	5600	2,295	2,483	2,224	-259	2,045	82	2,127	0	0	97
RECEIPTS AND DELINQUENT COLLECTIONS	5700	15,404	29,437	30,157	720	16,400	13,684	30,084	0	0	73
Subtotal: TAX ADMINISTRATION		**49,882**	**67,934**	**69,379**	**1,445**	**52,948**	**16,113**	**69,060**	**0**	**0**	**319**
INFORMATION TECHNOLOGY	**6000**										
INFORMATION TECHNOLOGY SUPPORT	6100	25,790	25,407	25,525	118	25,380	144	25,525	0	0	0
Subtotal: INFORMATION TECHNOLOGY		**25,790**	**25,407**	**25,525**	**118**	**25,380**	**144**	**25,525**	**0**	**0**	**0**
FINANCE AND TREASURY	**7000**										
EXECUTIVE DIRECTION AND SUPPORT	7100	791	1,048	1,082	33	888	194	1,082	0	0	0
DEBT MANAGEMENT	7200	922	1,131	1,182	51	948	0	948	0	0	234
CASH MANAGEMENT AND INVESTMENTS	7300	7,478	8,472	8,483	10	2,353	5,862	8,215	0	0	267
DISBURSEMENTS	7400	1,838	2,194	2,173	-21	1,373	0	1,373	525	0	275
CASH RECEIPTS AND ACCOUNTING	7500	3,050	3,427	4,037	610	3,179	225	3,404	0	0	633
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,480	4,500	4,836	335	383	4,453	4,836	0	0	0
CENTRAL COLLECTION UNIT (CCU)	7700	4,139	14,960	14,169	-791	0	14,169	14,169	0	0	0
Subtotal: FINANCE AND TREASURY		**20,698**	**35,733**	**35,961**	**228**	**9,123**	**24,904**	**34,027**	**525**	**0**	**1,410**
INTEGRITY AND OVERSIGHT	**8000**										
AUDIT SERVICES	8100	2,896	3,147	3,436	289	1,609	127	1,736	0	0	1,700
SECURITY INTEGRITY OVERSIGHT	8200	207	531	599	68	599	0	599	0	0	0

Office of the Chief Financial Officer Name	AT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INVESTIGATIONS	8300	559	864	903	39	903	0	903	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		**3,662**	**4,542**	**4,938**	**396**	**3,111**	**127**	**3,238**	**0**	**0**	**1,700**
REVENUE	**REVN**										
SPECIAL PURPOSE REVENUE	SPRV	-49	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		**-49**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Chief Financial Officer		**128,945**	**166,348**	**170,934**	**4,586**	**118,144**	**44,196**	**162,340**	**525**	**0**	**8,069**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,999	6,302	7,221	920	0	0	0	0	0	0	0	0	0	0	0	0	5,999	6,302	7,221	920
0012	150	195	323	129	0	0	0	0	0	0	0	0	0	0	0	0	150	195	323	129
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1,166	1,443	1,638	195	0	0	0	0	0	0	0	0	0	0	0	0	1,166	1,443	1,638	195
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	7,335	7,940	9,183	1,243	0	0	0	0	0	0	0	0	0	0	0	0	7,335	7,940	9,183	1,243
0020	15	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	15	32	32	0
0040	248	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	248	192	192	0
0041	2	83	84	2	0	0	0	0	0	0	0	0	0	0	0	0	2	83	84	2
0070	49	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	49	89	89	0
Subtotal: *NPS*	314	396	398	2	0	0	0	0	0	0	0	0	0	0	0	0	314	396	398	2
Total 1000	7,649	8,336	9,581	1,245	0	0	0	0	0	0	0	0	0	0	0	0	7,649	8,336	9,581	1,245

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	803	831	911	80	0	0	0	0	0	0	0	0	0	0	0	0	803	831	911	80
0014	163	182	201	19	0	0	0	0	0	0	0	0	0	0	0	0	163	182	201	19
Subtotal: *PS*	966	1,014	1,112	99	0	0	0	0	0	0	0	0	0	0	0	0	966	1,014	1,112	99
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	16	11	16	5	0	0	0	0	0	0	0	0	260	0	0	0	275	11	16	5
Subtotal: *NPS*	19	15	20	5	0	0	0	0	0	0	0	0	260	0	0	0	279	15	20	5
Total 100F	986	1,029	1,132	103	0	0	0	0	0	0	0	0	260	0	0	0	1,245	1,029	1,132	103

2000 Financial Operations And Systems

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,047	6,357	6,628	271	0	0	0	0	0	0	0	0	1,755	2,339	2,253	-86	6,802	8,696	8,880	184
0012	27	0	0	0	0	0	0	0	0	0	0	0	144	121	202	81	171	121	202	81
0013	89	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	104	0	0	0
0014	1,061	1,406	1,426	20	0	0	0	0	0	0	0	0	429	539	548	9	1,491	1,945	1,974	29
0015	32	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	112	0	0	0
Subtotal: *PS*	6,256	7,763	8,054	291	0	0	0	0	0	0	0	0	2,423	2,999	3,002	4	8,679	10,762	11,056	294
0020	35	77	77	0	0	0	0	0	0	0	0	0	10	30	30	0	44	107	107	0
0040	324	566	566	0	0	0	0	0	0	0	0	0	1,627	1,583	1,583	0	1,951	2,149	2,149	0
0041	798	89	91	2	0	0	0	0	0	0	0	0	0	0	0	0	798	89	91	2
0070	0	14	14	0	0	0	0	0	0	0	0	0	5	25	25	0	5	39	39	0
Subtotal: *NPS*	1,157	746	748	2	0	0	0	0	0	0	0	0	1,641	1,638	1,638	0	2,799	2,384	2,386	2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	7,413	8,510	8,802	292	0	0	0	0	0	0	0	0	4,064	4,637	4,640	4	11,477	13,146	13,443	296

3000 Budget Development And Execution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,014	4,542	4,870	328	0	0	0	0	0	0	0	0	0	0	0	0	4,014	4,542	4,870	328
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	825	993	1,066	73	0	0	0	0	0	0	0	0	0	0	0	0	825	993	1,066	73
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,845	5,535	5,936	401	0	0	0	0	0	0	0	0	0	0	0	0	4,845	5,535	5,936	401
0020	14	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	14	21	21	0
0040	173	218	218	0	0	0	0	0	0	0	0	0	0	0	0	0	173	218	218	0
0070	15	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: *NPS*	201	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	201	256	256	0
Total 3000	5,047	5,791	6,191	401	0	0	0	0	0	0	0	0	0	0	0	0	5,047	5,791	6,191	401

4000 Research And Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,681	3,154	3,422	268	0	0	0	0	0	0	0	0	0	0	0	0	2,681	3,154	3,422	268
0012	132	153	167	14	0	0	0	0	0	0	0	0	0	0	0	0	132	153	167	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	458	723	792	70	0	0	0	0	0	0	0	0	0	0	0	0	458	723	792	70
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,278	4,029	4,381	352	0	0	0	0	0	0	0	0	0	0	0	0	3,278	4,029	4,381	352
0020	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
0040	212	325	325	0	0	0	0	0	0	0	0	0	0	0	0	0	212	325	325	0
0041	22	62	63	1	0	0	0	0	0	0	0	0	0	0	0	0	22	62	63	1
0070	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *NPS*	265	402	403	1	0	0	0	0	0	0	0	0	0	0	0	0	265	402	403	1
Total 4000	3,543	4,430	4,784	354	0	0	0	0	0	0	0	0	0	0	0	0	3,543	4,430	4,784	354

5000 Tax Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	34,699	39,457	40,957	1,500	0	0	0	0	0	0	0	0	123	265	258	-8	34,823	39,723	41,215	1,492
0012	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0013	145	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	145	51	51	0
0014	7,756	8,630	8,424	-205	0	0	0	0	0	0	0	0	12	58	57	-1	7,768	8,688	8,481	-207
0015	332	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	333	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	43,045	48,138	49,432	1,294	0	0	0	0	0	0	0	0	136	324	315	-9	43,181	48,462	49,747	1,285
0020	188	207	240	32	0	0	0	0	0	0	0	0	3	3	3	0	191	210	243	32
0040	1,901	2,807	2,766	-41	0	0	0	0	0	0	0	0	2	2	2	0	1,903	2,808	2,767	-41
0041	4,182	16,158	16,393	236	0	0	0	0	0	0	0	0	0	0	0	0	4,182	16,158	16,393	236
0070	426	297	229	-67	0	0	0	0	0	0	0	0	0	0	0	0	426	297	229	-67
Subtotal: *NPS*	6,697	19,468	19,628	160	0	0	0	0	0	0	0	0	4	4	4	0	6,701	19,473	19,633	160
Total 5000	49,742	67,606	69,060	1,454	0	0	0	0	0	0	0	0	141	328	319	-9	49,882	67,934	69,379	1,445

6000 Information Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,127	8,602	9,001	400	0	0	0	0	0	0	0	0	0	0	0	0	8,127	8,602	9,001	400
0012	4	252	236	-16	0	0	0	0	0	0	0	0	0	0	0	0	4	252	236	-16
0013	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	1,610	1,928	2,046	118	0	0	0	0	0	0	0	0	0	0	0	0	1,610	1,928	2,046	118
0015	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	10,042	10,782	11,284	502	0	0	0	0	0	0	0	0	0	0	0	0	10,042	10,782	11,284	502
0020	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15	0
0040	1,188	4,621	4,621	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	4,621	4,621	0
0041	9,257	9,834	9,450	-384	0	0	0	0	0	0	0	0	0	0	0	0	9,257	9,834	9,450	-384
0070	5,288	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	5,288	155	155	0
Subtotal: *NPS*	15,748	14,624	14,241	-384	0	0	0	0	0	0	0	0	0	0	0	0	15,748	14,624	14,241	-384
Total 6000	25,790	25,407	25,525	118	0	0	0	0	0	0	0	0	0	0	0	0	25,790	25,407	25,525	118

7000 Finance And Treasury

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,296	5,689	6,437	748	0	0	0	0	0	0	0	0	235	393	458	64	5,531	6,082	6,894	812
0012	19	0	0	0	0	0	0	0	0	0	0	0	32	0	87	87	51	0	87	87
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1,128	1,247	1,399	152	0	0	0	0	0	0	0	0	35	86	123	37	1,163	1,333	1,522	189
0015	16	25	25	0	0	0	0	0	0	0	0	0	2	0	0	0	18	25	25	0
Subtotal: *PS*	6,468	6,961	7,861	900	0	0	0	0	0	0	0	0	303	479	667	188	6,771	7,440	8,528	1,088
0020	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0040	606	1,878	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	606	1,878	1,878	0
0041	12,273	25,029	24,103	-927	421	525	525	0	0	0	0	0	468	675	742	67	13,161	26,229	25,370	-860
0070	159	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	159	162	162	0
Subtotal: *NPS*	13,038	27,093	26,166	-927	421	525	525	0	0	0	0	0	468	675	742	67	13,927	28,293	27,433	-860
Total 7000	19,506	34,054	34,027	-27	421	525	525	0	0	0	0	0	771	1,154	1,410	255	20,698	35,733	35,961	228

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,756	2,212	2,371	159	0	0	0	0	0	0	0	0	0	0	0	0	1,756	2,212	2,371	159
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	319	484	520	35	0	0	0	0	0	0	0	0	0	0	0	0	319	484	520	35
Subtotal: *PS*	2,080	2,696	2,891	194	0	0	0	0	0	0	0	0	0	0	0	0	2,080	2,696	2,891	194
0020	11	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	0
0040	23	245	245	0	0	0	0	0	0	0	0	0	0	0	0	0	23	245	245	0
0041	-3	86	87	2	0	0	0	0	0	0	0	0	1,550	1,500	1,700	200	1,547	1,586	1,787	202
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	33	346	348	2	0	0	0	0	0	0	0	0	1,550	1,500	1,700	200	1,583	1,846	2,048	202
Total 8000	2,112	3,042	3,238	196	0	0	0	0	0	0	0	0	1,550	1,500	1,700	200	3,662	4,542	4,938	396

REVN Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 REVN	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
Total budget	121,738	158,204	162,340	4,136	421	525	525	0	0	0	0	0	6,786	7,619	8,069	450	128,945	166,348	170,934	4,586

AT0 Office of the Chief Financial Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,999	5,409	6,103	693	0	0	0	0	0	892	1,119	226	5,999	6,302	7,221	920
0012	150	132	258	126	0	0	0	0	0	63	65	3	150	195	323	129
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1,166	1,234	1,375	141	0	0	0	0	0	209	264	54	1,166	1,443	1,638	195
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	7,335	6,775	7,735	960	0	0	0	0	0	1,164	1,448	283	7,335	7,940	9,183	1,243
0020	15	32	32	0	0	0	0	0	0	0	0	0	15	32	32	0
0040	248	192	192	0	0	0	0	0	0	0	0	0	248	192	192	0
0041	2	83	84	2	0	0	0	0	0	0	0	0	2	83	84	2
0070	49	89	89	0	0	0	0	0	0	0	0	0	49	89	89	0
Subtotal: *NPS*	314	396	398	2	0	0	0	0	0	0	0	0	314	396	398	2
Total 1000	7,649	7,171	8,133	962	0	0	0	0	0	1,164	1,448	283	7,649	8,336	9,581	1,245

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	803	831	911	80	0	0	0	0	0	0	0	0	803	831	911	80
0014	163	182	201	19	0	0	0	0	0	0	0	0	163	182	201	19
Subtotal: *PS*	966	1,014	1,112	99	0	0	0	0	0	0	0	0	966	1,014	1,112	99
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	16	11	16	5	0	0	0	0	0	0	0	0	16	11	16	5
Subtotal: *NPS*	19	15	20	5	0	0	0	0	0	0	0	0	19	15	20	5
Total 100F	986	1,029	1,132	103	0	0	0	0	0	0	0	0	986	1,029	1,132	103

2000 Financial Operations And Systems

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,327	5,582	5,816	234	0	0	0	0	719	776	812	37	5,047	6,357	6,628	271
0012	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	88	0	0	0	0	0	0	0	1	0	0	0	89	0	0	0
0014	876	1,236	1,247	11	0	0	0	0	185	170	179	9	1,061	1,406	1,426	20
0015	23	0	0	0	0	0	0	0	9	0	0	0	32	0	0	0
Subtotal: *PS*	5,341	6,818	7,063	245	0	0	0	0	915	945	991	45	6,256	7,763	8,054	291
0020	35	77	77	0	0	0	0	0	0	0	0	0	35	77	77	0
0040	89	96	96	0	0	0	0	0	235	470	470	0	324	566	566	0
0041	798	89	91	2	0	0	0	0	0	0	0	0	798	89	91	2
0070	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: *NPS*	922	276	278	2	0	0	0	0	235	470	470	0	1,157	746	748	2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	6,263	7,094	7,341	247	0	0	0	0	1,150	1,416	1,461	45	7,413	8,510	8,802	292

3000 Budget Development And Execution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,014	4,542	4,870	328	0	0	0	0	0	0	0	0	4,014	4,542	4,870	328
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	825	993	1,066	73	0	0	0	0	0	0	0	0	825	993	1,066	73
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,845	5,535	5,936	401	0	0	0	0	0	0	0	0	4,845	5,535	5,936	401
0020	14	21	21	0	0	0	0	0	0	0	0	0	14	21	21	0
0040	173	218	218	0	0	0	0	0	0	0	0	0	173	218	218	0
0070	15	16	16	0	0	0	0	0	0	0	0	0	15	16	16	0
Subtotal: *NPS*	201	256	256	0	0	0	0	0	0	0	0	0	201	256	256	0
Total 3000	5,047	5,791	6,191	401	0	0	0	0	0	0	0	0	5,047	5,791	6,191	401

4000 Research And Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,681	3,154	3,422	268	0	0	0	0	0	0	0	0	2,681	3,154	3,422	268
0012	132	153	167	14	0	0	0	0	0	0	0	0	132	153	167	14
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	458	723	792	70	0	0	0	0	0	0	0	0	458	723	792	70
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,278	4,029	4,381	352	0	0	0	0	0	0	0	0	3,278	4,029	4,381	352
0020	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
0040	212	325	325	0	0	0	0	0	0	0	0	0	212	325	325	0
0041	22	62	63	1	0	0	0	0	0	0	0	0	22	62	63	1
0070	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *NPS*	265	402	403	1	0	0	0	0	0	0	0	0	265	402	403	1
Total 4000	3,543	4,430	4,784	354	0	0	0	0	0	0	0	0	3,543	4,430	4,784	354

5000 Tax Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	34,644	39,312	40,805	1,492	0	0	0	0	55	145	152	7	34,699	39,457	40,957	1,500
0012	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0013	145	51	51	0	0	0	0	0	0	0	0	0	145	51	51	0
0014	7,742	8,598	8,391	-207	0	0	0	0	14	32	33	2	7,756	8,630	8,424	-205
0015	332	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	42,976	47,962	49,247	1,285	0	0	0	0	69	176	185	9	43,045	48,138	49,432	1,294
0020	188	207	213	6	0	0	0	0	0	0	27	27	188	207	240	32
0040	1,828	2,668	2,650	-18	0	0	0	0	74	139	116	-23	1,901	2,807	2,766	-41
0041	2,385	733	629	-103	0	0	0	0	1,797	15,425	15,764	339	4,182	16,158	16,393	236
0070	407	277	209	-68	0	0	0	0	20	20	21	1	426	297	229	-67
Subtotal: *NPS*	4,807	3,885	3,701	-184	0	0	0	0	1,890	15,584	15,927	344	6,697	19,468	19,628	160
Total 5000	47,783	51,847	52,948	1,101	0	0	0	0	1,959	15,760	16,113	353	49,742	67,606	69,060	1,454

6000 Information Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,127	8,602	9,001	400	0	0	0	0	0	0	0	0	8,127	8,602	9,001	400
0012	4	142	118	-24	0	0	0	0	0	110	118	8	4	252	236	-16
0013	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	1,610	1,904	2,020	116	0	0	0	0	0	24	26	2	1,610	1,928	2,046	118
0015	156	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	10,042	10,648	11,140	492	0	0	0	0	0	134	144	10	10,042	10,782	11,284	502
0020	15	15	15	0	0	0	0	0	0	0	0	0	15	15	15	0
0040	1,188	4,621	4,621	0	0	0	0	0	0	0	0	0	1,188	4,621	4,621	0
0041	8,291	9,834	9,450	-384	0	0	0	0	966	0	0	0	9,257	9,834	9,450	-384
0070	5,288	155	155	0	0	0	0	0	0	0	0	0	5,288	155	155	0
Subtotal: *NPS*	14,782	14,624	14,241	-384	0	0	0	0	966	0	0	0	15,748	14,624	14,241	-384
Total 6000	24,824	25,272	25,380	108	0	0	0	0	966	134	144	10	25,790	25,407	25,525	118

7000 Finance And Treasury

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,887	4,115	4,487	372	0	0	0	0	1,410	1,573	1,950	376	5,296	5,689	6,437	748
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0
0014	859	903	970	67	0	0	0	0	269	345	429	84	1,128	1,247	1,399	152
0015	16	25	25	0	0	0	0	0	0	0	0	0	16	25	25	0
Subtotal: *PS*	4,781	5,043	5,482	439	0	0	0	0	1,687	1,918	2,378	460	6,468	6,961	7,861	900
0020	0	6	6	0	0	0	0	0	0	17	17	0	0	23	23	0
0040	451	686	686	0	0	0	0	0	156	1,192	1,192	0	606	1,878	1,878	0
0041	5,269	2,922	2,787	-136	0	0	0	0	7,004	22,107	21,316	-791	12,273	25,029	24,103	-927
0070	159	162	162	0	0	0	0	0	0	0	0	0	159	162	162	0
Subtotal: *NPS*	5,879	3,776	3,641	-136	0	0	0	0	7,159	23,316	22,525	-791	13,038	27,093	26,166	-927
Total 7000	10,659	8,819	9,123	304	0	0	0	0	8,847	25,234	24,904	-331	19,506	34,054	34,027	-27

8000 Integrity And Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,756	2,115	2,267	151	0	0	0	0	0	96	104	8	1,756	2,212	2,371	159
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	319	463	497	34	0	0	0	0	0	21	23	2	319	484	520	35
Subtotal: *PS*	2,080	2,579	2,763	185	0	0	0	0	0	118	127	10	2,080	2,696	2,891	194
0020	11	11	11	0	0	0	0	0	0	0	0	0	11	11	11	0
0040	23	245	245	0	0	0	0	0	0	0	0	0	23	245	245	0
0041	-3	86	87	2	0	0	0	0	0	0	0	0	-3	86	87	2
0070	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *NPS*	33	346	348	2	0	0	0	0	0	0	0	0	33	346	348	2
Total 8000	2,112	2,924	3,111	187	0	0	0	0	0	118	127	10	2,112	3,042	3,238	196

REVN Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	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	-49	0	0	0	-49	0	0	0
Total REVN	0	0	0	0	0	0	0	0	-49	0	0	0	-49	0	0	0
Total budget	108,865	114,378	118,144	3,766	0	0	0	0	12,873	43,826	44,196	370	121,738	158,204	162,340	4,136

AT0 Office of the Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	68,422	77,145	81,817	4,672	0	0	0	0	0	0	0	0	2,113	2,998	2,968	-30	70,535	80,143	84,785	4,642
0012	445	600	727	127	0	0	0	0	0	0	0	0	176	121	288	168	621	721	1,015	294
0013	410	51	51	0	0	0	0	0	0	0	0	0	14	0	0	0	425	51	51	0
0014	14,487	17,037	17,513	476	0	0	0	0	0	0	0	0	476	683	728	45	14,964	17,720	18,241	521
0015	550	25	25	0	0	0	0	0	0	0	0	0	83	0	0	0	634	25	25	0
Subtotal: *PS*	**84,315**	**94,858**	**100,133**	**5,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,863**	**3,802**	**3,985**	**183**	**87,178**	**98,659**	**104,117**	**5,458**
0020	292	405	438	32	0	0	0	0	0	0	0	0	13	33	33	0	304	438	471	32
0040	4,690	10,863	10,827	-36	0	0	0	0	0	0	0	0	1,888	1,584	1,584	0	6,578	12,448	12,411	-36
0041	26,481	51,340	50,272	-1,068	421	525	525	0	0	0	0	0	2,018	2,175	2,442	267	28,920	54,040	53,239	-801
0070	5,960	737	670	-67	0	0	0	0	0	0	0	0	5	25	25	0	5,965	762	695	-67
Subtotal: *NPS*	**37,423**	**63,346**	**62,207**	**-1,139**	**421**	**525**	**525**	**0**	**0**	**0**	**0**	**0**	**3,923**	**3,817**	**4,084**	**267**	**41,767**	**67,688**	**66,816**	**-872**
Total budget	**121,738**	**158,204**	**162,340**	**4,136**	**421**	**525**	**525**	**0**	**0**	**0**	**0**	**0**	**6,786**	**7,619**	**8,069**	**450**	**128,945**	**166,348**	**170,934**	**4,586**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	850	913	917	4	0	0	0	0	0	0	0	0	32	43	42	0	882	956	960	4
0012	5	5	6	1	0	0	0	0	0	0	0	0	2	1	4	3	7	6	10	4
Total FTEs	**854**	**918**	**923**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**44**	**46**	**3**	**889**	**962**	**970**	**8**

AT0 Office of the Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	66,238	73,663	77,681	4,018	0	0	0	0	2,184	3,482	4,136	654	68,422	77,145	81,817	4,672
0012	445	426	543	117	0	0	0	0	0	173	184	10	445	600	727	127
0013	401	51	51	0	0	0	0	0	10	0	0	0	410	51	51	0
0014	14,019	16,236	16,559	323	0	0	0	0	468	801	953	153	14,487	17,037	17,513	476
0015	541	25	25	0	0	0	0	0	9	0	0	0	550	25	25	0
Subtotal: *PS*	**81,644**	**90,402**	**94,859**	**4,458**	**0**	**0**	**0**	**0**	**2,671**	**4,456**	**5,273**	**817**	**84,315**	**94,858**	**100,133**	**5,275**
0020	292	388	394	6	0	0	0	0	0	17	44	27	292	405	438	32
0040	4,226	9,062	9,049	-14	0	0	0	0	464	1,801	1,778	-23	4,690	10,863	10,827	-36
0041	16,763	13,808	13,192	-616	0	0	0	0	9,718	37,532	37,080	-452	26,481	51,340	50,272	-1,068
0070	5,941	717	649	-68	0	0	0	0	20	20	21	1	5,960	737	670	-67
Subtotal: *NPS*	**27,221**	**23,976**	**23,284**	**-692**	**0**	**0**	**0**	**0**	**10,202**	**39,370**	**38,923**	**-447**	**37,423**	**63,346**	**62,207**	**-1,139**
Total budget	**108,865**	**114,378**	**118,144**	**3,766**	**0**	**0**	**0**	**0**	**12,873**	**43,826**	**44,196**	**370**	**121,738**	**158,204**	**162,340**	**4,136**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	823	871	870	-1	0	0	0	0	27	42	47	5	850	913	917	4
0012	4	3	4	1	0	0	0	0	1	2	2	0	5	5	6	1
Total FTEs	**827**	**874**	**874**	**0**	**0**	**0**	**0**	**0**	**28**	**44**	**49**	**5**	**854**	**918**	**923**	**5**

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		$118,144	874.35
Subtotal: Local Fund			**$118,144**	**874.35**
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	$369	3.00
	0603	SERVICE CONTRACTS	$1,411	8.00
	0605	DISHONORED CHECK FEES	$106	1.00
	0606	RECORDER OF DEEDS SURCHARGE	$2,233	0.00
	0608	DRUG PRE TRUST	$10	0.00
	0610	BANK FEES	$5,000	0.00
	0611	TAX COLLECTION FEES	$13,684	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	$3,717	11.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	$737	4.00
	0619	DC LOTTERY REIMBURSEMENT	$1,625	13.00
	0626	TOBACCO FUND REIMBURSEMENT	$273	1.00
	6115	OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	$15,031	8.00
Subtotal: Special Purpose Revenue Funds			**$44,196**	**49.00**
Subtotal: General Fund			**$162,340**	**923.35**
Intra-District Funds				
Intra-District Funds				
	0703	CASHIER SERVICES	$483	8.00
	0705	ARMORED CAR REIMBURSEMENT	$150	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	$250	0.00
	0708	PUBLIC SPACE RENTAL	$149	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	$4,640	33.00
	0714	MASTER LEASE ADMINISTRATION	$234	1.50
	0716	SINGLE AUDIT	$1,700	0.00
	0718	WIC DISTRIBUTION SERVICES	$17	0.00
	0719	BAG TAX ADMINISTRATION	$97	1.00
	0720	NURSING HOME TAX ADMINISTRATION	$73	1.00
Subtotal: Intra-District Funds			**$8,069**	**46.50**
Subtotal: Intra-District Funds			**$8,069**	**46.50**
Total: Office of the Chief Financial Officer			**$170,934**	**969.85**

Economic Development and Regulation

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
AGENCY OVERSIGHT	1001	0	13,338	2,862	-10,476	2,852	10	2,862	0	0	0
POLICY	1005	0	275	240	-35	240	0	240	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	757	800	43	800	0	800	0	0	0
LEGAL	1060	0	620	683	63	683	0	683	0	0	0
COMMUNICATIONS	1080	0	220	138	-82	138	0	138	0	0	0
Subtotal: AGENCY MANAGEMENT		**0**	**15,209**	**4,723**	**-10,487**	**4,713**	**10**	**4,723**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	190	280	343	63	343	0	343	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**190**	**280**	**343**	**63**	**343**	**0**	**343**	**0**	**0**	**0**
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**2000**										
AGENCY OVERSIGHT	2010	317	7	2,526	2,519	2,008	518	2,526	0	0	0
COMMUNITY OUTREACH	2020	1,603	2	0	-2	0	0	0	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	21,218	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	818	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		**23,956**	**8**	**2,526**	**2,517**	**2,008**	**518**	**2,526**	**0**	**0**	**0**
BUSINESS AND WORKFORCE DEVELOPMENT	**3000**										
BUSINESS DEVELOPMENT	3010	0	1,933	5,492	3,559	1,920	3,571	5,492	0	0	0
CORPORATE ASSISTANCE	3020	0	307	190	-117	190	0	190	0	0	0
WORKFORCE INVESTMENT	3030	0	539	1,806	1,267	1,806	0	1,806	0	0	0
WORKFORCE INVESTMENT COUNCIL	3035	0	480	400	-80	0	0	0	0	0	400
Subtotal: BUSINESS AND WORKFORCE DEVELOPMENT		**0**	**3,259**	**7,887**	**4,628**	**3,916**	**3,571**	**7,487**	**0**	**0**	**400**
INSTRUMENTALITY ECONOMIC DEVELOPMENT	**4000**										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	12,310	7	9,800	9,793	0	0	0	9,800	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		**12,310**	**7**	**9,800**	**9,793**	**0**	**0**	**0**	**9,800**	**0**	**0**
PROJECT INVESTMENT	**5000**										
ECONOMIC DEVELOPMENT FINANCING	5030	0	681	1,244	563	49	1,195	1,244	0	0	0
GREAT STREETS INITIATIVE	5080	0	5,208	10,000	4,792	0	10,000	10,000	0	0	0
GRANTS	5085	0	5,150	200	-4,950	0	200	200	0	0	0
DC CHINA CENTER	5090	0	111	200	89	200	0	200	0	0	0

Office of the Deputy Mayor for Planning and Economic Development Name	EB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: PROJECT INVESTMENT		**0**	**11,151**	**11,644**	**494**	**249**	**11,395**	**11,644**	**0**	**0**	**0**
REAL ESTATE DEVELOPMENT	**6000**										
DEVELOPMENT AND DISPOSITION	6020	0	11,649	3,947	-7,702	1,871	276	2,147	1,800	0	0
NEW COMMUNITIES INITIATIVE	6030	0	380	3,454	3,074	396	3,058	3,454	0	0	0
ST ELIZABETHS	6040	0	1,081	779	-302	779	0	779	0	0	0
WALTER REED	6050	0	358	1,019	662	225	0	225	794	0	0
Subtotal: REAL ESTATE DEVELOPMENT		**0**	**13,467**	**9,199**	**-4,268**	**3,271**	**3,333**	**6,605**	**2,594**	**0**	**0**
Total: Office of the Deputy Mayor for Planning and Economic Development		**36,456**	**43,381**	**46,122**	**2,740**	**14,500**	**18,827**	**33,328**	**12,394**	**0**	**400**

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,918	2,271	352	0	0	0	0	0	0	0	0	0	0	0	0	0	1,918	2,271	352
0012	0	1,109	1,036	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,036	-72
0014	0	593	665	71	0	0	0	0	0	0	0	0	0	0	0	0	0	593	665	71
Subtotal: *PS*	0	3,620	3,972	351	0	0	0	0	0	0	0	0	0	0	0	0	0	3,620	3,972	351
0020	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	0	10,713	739	-9,974	0	0	0	0	0	0	0	0	0	41	0	-41	0	10,754	739	-10,015
0041	0	777	0	-777	0	0	0	0	0	0	0	0	0	0	0	0	0	777	0	-777
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	11,548	751	-10,797	0	0	0	0	0	0	0	0	0	41	0	-41	0	11,589	751	-10,838
Total 1000	0	15,168	4,723	-10,445	0	0	0	0	0	0	0	0	0	41	0	-41	0	15,209	4,723	-10,487

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	154	234	282	48	0	0	0	0	0	0	0	0	0	0	0	0	154	234	282	48
0014	36	46	57	11	0	0	0	0	0	0	0	0	0	0	0	0	36	46	57	11
Subtotal: *PS*	190	280	338	59	0	0	0	0	0	0	0	0	0	0	0	0	190	280	338	59
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 100F	190	280	343	63	0	0	0	0	0	0	0	0	0	0	0	0	190	280	343	63

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,243	6	0	-6	207	0	0	0	0	0	0	0	101	0	0	0	2,551	6	0	-6
0012	627	2	0	-2	0	0	0	0	0	0	0	0	83	0	0	0	710	2	0	-2
0013	19	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	24	0	0	0
0014	476	1	0	-1	44	0	0	0	0	0	0	0	36	0	0	0	557	1	0	-1
Subtotal: *PS*	3,365	8	0	-8	252	0	0	0	0	0	0	0	226	0	0	0	3,842	8	0	-8
0020	33	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	33	0	67	67
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0032	625	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	647	0	0	0
0035	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0040	5,370	0	1,060	1,060	0	0	0	0	0	0	0	0	5	0	0	0	5,375	0	1,060	1,060
0041	11,532	0	1,052	1,052	462	0	0	0	0	0	0	0	0	0	0	0	11,993	0	1,052	1,052

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,013	0	0	0
0070	18	0	347	347	0	0	0	0	0	0	0	0	0	0	0	0	18	0	347	347
Subtotal: *NPS*	19,625	0	2,526	2,526	484	0	0	0	0	0	0	0	5	0	0	0	20,114	0	2,526	2,526
Total 2000	22,990	8	2,526	2,517	735	0	0	0	0	0	0	0	231	0	0	0	23,956	8	2,526	2,517

3000 Business And Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	487	453	-34	0	0	0	0	0	0	0	0	0	269	107	-162	0	757	560	-196
0012	0	567	708	141	0	0	0	0	0	0	0	0	0	67	193	125	0	635	901	266
0014	0	207	233	27	0	0	0	0	0	0	0	0	0	66	60	-6	0	273	294	21
Subtotal: *PS*	0	1,261	1,395	133	0	0	0	0	0	0	0	0	0	403	360	-43	0	1,664	1,754	90
0040	0	0	2,476	2,476	0	0	0	0	0	0	0	0	0	0	40	40	0	0	2,516	2,516
0041	0	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	0	525	0	-525
0050	0	1,070	3,617	2,547	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	3,617	2,547
Subtotal: *NPS*	0	1,595	6,093	4,498	0	0	0	0	0	0	0	0	0	0	40	40	0	1,595	6,133	4,538
Total 3000	0	2,856	7,487	4,631	0	0	0	0	0	0	0	0	0	403	400	-3	0	3,259	7,887	4,628

4000 Instrumentality Economic Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,172	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	2,172	6	0	-6
0012	1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,035	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	641	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	641	1	0	-1
Subtotal: *PS*	3,896	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	3,896	7	0	-7
0030	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0
0035	816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	816	0	0	0
0040	2,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,756	0	0	0
0041	0	0	0	0	0	0	9,800	9,800	0	0	0	0	0	0	0	0	0	0	9,800	9,800
0050	4,722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,722	0	0	0
Subtotal: *NPS*	8,414	0	0	0	0	0	9,800	9,800	0	0	0	0	0	0	0	0	8,414	0	9,800	9,800
Total 4000	12,310	7	0	-7	0	0	9,800	9,800	0	0	0	0	0	0	0	0	12,310	7	9,800	9,793

5000 Project Investment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	270	296	26	0	0	0	0	0	0	0	0	0	0	0	0	0	270	296	26

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	399	457	58	0	0	0	0	0	0	0	0	0	0	0	0	0	399	457	58
0014	0	131	151	20	0	0	0	0	0	0	0	0	0	0	0	0	0	131	151	20
Subtotal: *PS*	0	801	905	104	0	0	0	0	0	0	0	0	0	0	0	0	0	801	905	104
0040	0	0	249	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	249
0041	0	200	290	90	0	0	0	0	0	0	0	0	0	0	0	0	0	200	290	90
0050	0	10,150	10,200	50	0	0	0	0	0	0	0	0	0	0	0	0	0	10,150	10,200	50
Subtotal: *NPS*	0	10,350	10,740	390	0	0	0	0	0	0	0	0	0	0	0	0	0	10,350	10,740	390
Total 5000	0	11,151	11,644	494	0	0	0	0	0	0	0	0	0	0	0	0	0	11,151	11,644	494

6000 Real Estate Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,824	1,788	-36	0	0	198	198	0	0	0	0	0	0	0	0	0	1,824	1,986	162
0012	0	815	791	-25	0	0	12	12	0	0	0	0	0	0	0	0	0	815	803	-12
0014	0	517	518	1	0	0	42	42	0	0	0	0	0	0	0	0	0	517	560	43
Subtotal: *PS*	0	3,157	3,096	-60	0	0	253	253	0	0	0	0	0	0	0	0	0	3,157	3,349	192
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	10	0	-10	0	0	481	481	0	0	0	0	0	0	0	0	0	10	481	471
0041	0	1,800	451	-1,349	0	0	60	60	0	0	0	0	0	0	0	0	0	1,800	511	-1,289
0050	0	6,700	3,000	-3,700	0	1,800	1,800	0	0	0	0	0	0	0	0	0	0	8,500	4,800	-3,700
0070	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: *NPS*	0	8,510	3,508	-5,002	0	1,800	2,341	541	0	0	0	0	0	0	0	0	0	10,310	5,850	-4,460
Total 6000	0	11,667	6,605	-5,062	0	1,800	2,594	794	0	0	0	0	0	0	0	0	0	13,467	9,199	-4,268
Total budget	35,490	41,137	33,328	-7,810	735	1,800	12,394	10,594	0	0	0	0	231	444	400	-44	36,456	43,381	46,122	2,740

EB0 Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,918	2,271	352	0	0	0	0	0	0	0	0	0	1,918	2,271	352
0012	0	1,109	1,036	-72	0	0	0	0	0	0	0	0	0	1,109	1,036	-72
0014	0	593	665	71	0	0	0	0	0	0	0	0	0	593	665	71
Subtotal: *PS*	0	3,620	3,972	351	0	0	0	0	0	0	0	0	0	3,620	3,972	351
0020	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0031	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	0	5,228	729	-4,499	0	0	0	0	0	5,485	10	-5,475	0	10,713	739	-9,974
0041	0	777	0	-777	0	0	0	0	0	0	0	0	0	777	0	-777
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	6,063	741	-5,322	0	0	0	0	0	5,485	10	-5,475	0	11,548	751	-10,797
Total 1000	0	9,683	4,713	-4,971	0	0	0	0	0	5,485	10	-5,475	0	15,168	4,723	-10,445

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	154	234	282	48	0	0	0	0	0	0	0	0	154	234	282	48
0014	36	46	57	11	0	0	0	0	0	0	0	0	36	46	57	11
Subtotal: *PS*	190	280	338	59	0	0	0	0	0	0	0	0	190	280	338	59
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total 100F	190	280	343	63	0	0	0	0	0	0	0	0	190	280	343	63

2000 Deputy Mayor For Planning And Economic

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,804	6	0	-6	0	0	0	0	439	0	0	0	2,243	6	0	-6
0012	406	2	0	-2	0	0	0	0	220	0	0	0	627	2	0	-2
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	345	1	0	-1	0	0	0	0	131	0	0	0	476	1	0	-1
Subtotal: *PS*	2,575	8	0	-8	0	0	0	0	790	0	0	0	3,365	8	0	-8
0020	14	0	52	52	0	0	0	0	19	0	15	15	33	0	67	67
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0032	0	0	0	0	0	0	0	0	625	0	0	0	625	0	0	0
0035	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0040	3,190	0	1,060	1,060	0	0	0	0	2,181	0	0	0	5,370	0	1,060	1,060
0041	7,981	0	804	804	0	0	0	0	3,550	0	248	248	11,532	0	1,052	1,052

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	396	0	0	0	0	0	0	0	1,618	0	0	0	2,013	0	0	0
0070	5	0	92	92	0	0	0	0	13	0	255	255	18	0	347	347
Subtotal: *NPS*	11,605	0	2,008	2,008	0	0	0	0	8,020	0	518	518	19,625	0	2,526	2,526
Total 2000	14,180	8	2,008	1,999	0	0	0	0	8,810	0	518	518	22,990	8	2,526	2,517

3000 Business And Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	487	453	-34	0	0	0	0	0	0	0	0	0	487	453	-34
0012	0	481	708	227	0	0	0	0	0	86	0	-86	0	567	708	141
0014	0	190	233	44	0	0	0	0	0	17	0	-17	0	207	233	27
Subtotal: *PS*	0	1,158	1,395	236	0	0	0	0	0	103	0	-103	0	1,261	1,395	133
0040	0	0	1,255	1,255	0	0	0	0	0	0	1,221	1,221	0	0	2,476	2,476
0041	0	525	0	-525	0	0	0	0	0	0	0	0	0	525	0	-525
0050	0	1,070	1,267	197	0	0	0	0	0	0	2,350	2,350	0	1,070	3,617	2,547
Subtotal: *NPS*	0	1,595	2,522	927	0	0	0	0	0	0	3,571	3,571	0	1,595	6,093	4,498
Total 3000	0	2,753	3,916	1,163	0	0	0	0	0	103	3,571	3,468	0	2,856	7,487	4,631

4000 Instrumentality Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,172	6	0	-6	0	0	0	0	0	0	0	0	2,172	6	0	-6
0012	1,035	0	0	0	0	0	0	0	0	0	0	0	1,035	0	0	0
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	641	1	0	-1	0	0	0	0	0	0	0	0	641	1	0	-1
Subtotal: *PS*	3,896	7	0	-7	0	0	0	0	0	0	0	0	3,896	7	0	-7
0030	0	0	0	0	0	0	0	0	554	0	0	0	554	0	0	0
0031	0	0	0	0	0	0	0	0	65	0	0	0	65	0	0	0
0032	0	0	0	0	0	0	0	0	-500	0	0	0	-500	0	0	0
0035	0	0	0	0	0	0	0	0	816	0	0	0	816	0	0	0
0040	0	0	0	0	0	0	0	0	2,756	0	0	0	2,756	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	4,722	0	0	0	4,722	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	8,414	0	0	0	8,414	0	0	0
Total 4000	3,896	7	0	-7	0	0	0	0	8,414	0	0	0	12,310	7	0	-7

5000 Project Investment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	270	296	26	0	270	296	26

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	0	0	0	0	0	399	457	58	0	399	457	58
0014	0	0	0	0	0	0	0	0	0	131	151	20	0	131	151	20
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	801	905	104	0	801	905	104
0040	0	0	249	249	0	0	0	0	0	0	0	0	0	0	249	249
0041	0	0	0	0	0	0	0	0	0	200	290	90	0	200	290	90
0050	0	5,150	0	-5,150	0	0	0	0	0	5,000	10,200	5,200	0	10,150	10,200	50
Subtotal: *NPS*	0	5,150	249	-4,901	0	0	0	0	0	5,200	10,490	5,290	0	10,350	10,740	390
Total 5000	0	5,150	249	-4,901	0	0	0	0	0	6,001	11,395	5,395	0	11,151	11,644	494

6000 Real Estate Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,824	1,788	-36	0	0	0	0	0	0	0	0	0	1,824	1,788	-36
0012	0	815	791	-25	0	0	0	0	0	0	0	0	0	815	791	-25
0014	0	517	518	1	0	0	0	0	0	0	0	0	0	517	518	1
Subtotal: *PS*	0	3,157	3,096	-60	0	0	0	0	0	0	0	0	0	3,157	3,096	-60
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0041	0	0	175	175	0	0	0	0	0	1,800	276	-1,524	0	1,800	451	-1,349
0050	0	0	0	0	0	0	0	0	0	6,700	3,000	-3,700	0	6,700	3,000	-3,700
0070	0	0	0	0	0	0	0	0	0	0	58	58	0	0	58	58
Subtotal: *NPS*	0	10	175	165	0	0	0	0	0	8,500	3,333	-5,167	0	8,510	3,508	-5,002
Total 6000	0	3,167	3,271	105	0	0	0	0	0	8,500	3,333	-5,167	0	11,667	6,605	-5,062
Total budget	18,266	21,049	14,500	-6,549	0	0	0	0	17,224	20,088	18,827	-1,261	35,490	41,137	33,328	-7,810

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,569	4,746	5,089	343	207	0	198	198	0	0	0	0	101	269	107	-162	4,877	5,015	5,394	379
0012	1,662	2,892	2,992	100	0	0	12	12	0	0	0	0	83	67	193	125	1,745	2,959	3,197	238
0013	67	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	72	0	0	0
0014	1,154	1,497	1,624	128	44	0	42	42	0	0	0	0	36	66	60	-6	1,234	1,563	1,727	164
Subtotal: *PS*	**7,451**	**9,135**	**9,705**	**571**	**252**	**0**	**253**	**253**	**0**	**0**	**0**	**0**	**226**	**403**	**360**	**-43**	**7,928**	**9,537**	**10,318**	**781**
0020	33	31	68	37	0	0	0	0	0	0	0	0	0	0	0	0	33	31	68	37
0030	554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	0	0	0
0031	85	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	85	12	12	0
0032	125	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0035	831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	831	0	0	0
0040	8,127	10,723	4,526	-6,197	0	0	481	481	0	0	0	0	5	41	40	-1	8,131	10,764	5,047	-5,717
0041	11,532	3,302	1,794	-1,508	462	0	9,860	9,860	0	0	0	0	0	0	0	0	11,993	3,302	11,654	8,352
0050	6,735	17,920	16,817	-1,103	0	1,800	1,800	0	0	0	0	0	0	0	0	0	6,735	19,720	18,617	-1,103
0070	18	15	406	391	0	0	0	0	0	0	0	0	0	0	0	0	18	15	406	391
Subtotal: *NPS*	**28,039**	**32,003**	**23,622**	**-8,381**	**484**	**1,800**	**12,141**	**10,341**	**0**	**0**	**0**	**0**	**5**	**41**	**40**	**-1**	**28,528**	**33,844**	**35,804**	**1,960**
Total budget	**35,490**	**41,137**	**33,328**	**-7,810**	**735**	**1,800**	**12,394**	**10,594**	**0**	**0**	**0**	**0**	**231**	**444**	**400**	**-44**	**36,456**	**43,381**	**46,122**	**2,740**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	42	46	46	0	0	0	2	2	0	0	0	0	1	3	1	-2	43	49	49	0
0012	23	34	34	0	0	0	0	0	0	0	0	0	1	1	2	2	24	35	37	2
Total FTEs	**65**	**80**	**80**	**0**	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**0**	**2**	**4**	**4**	**0**	**67**	**84**	**86**	**2**

EB0 Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,130	4,475	4,793	318	0	0	0	0	439	270	296	26	4,569	4,746	5,089	343
0012	1,441	2,407	2,535	128	0	0	0	0	220	485	457	-28	1,662	2,892	2,992	100
0013	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	1,023	1,349	1,473	124	0	0	0	0	131	148	151	3	1,154	1,497	1,624	128
Subtotal: *PS*	**6,661**	**8,231**	**8,801**	**570**	**0**	**0**	**0**	**0**	**790**	**904**	**905**	**1**	**7,451**	**9,135**	**9,705**	**571**
0020	14	31	53	22	0	0	0	0	19	0	15	15	33	31	68	37
0030	0	0	0	0	0	0	0	0	554	0	0	0	554	0	0	0
0031	20	12	12	0	0	0	0	0	65	0	0	0	85	12	12	0
0032	0	0	0	0	0	0	0	0	125	0	0	0	125	0	0	0
0035	0	0	0	0	0	0	0	0	831	0	0	0	831	0	0	0
0040	3,190	5,238	3,295	-1,944	0	0	0	0	4,937	5,485	1,231	-4,254	8,127	10,723	4,526	-6,197
0041	7,981	1,302	979	-323	0	0	0	0	3,550	2,000	814	-1,186	11,532	3,302	1,794	-1,508
0050	396	6,220	1,267	-4,953	0	0	0	0	6,340	11,700	15,550	3,850	6,735	17,920	16,817	-1,103
0070	5	15	94	79	0	0	0	0	13	0	313	313	18	15	406	391
Subtotal: *NPS*	**11,605**	**12,818**	**5,700**	**-7,119**	**0**	**0**	**0**	**0**	**16,434**	**19,185**	**17,923**	**-1,262**	**28,039**	**32,003**	**23,622**	**-8,381**
Total budget	**18,266**	**21,049**	**14,500**	**-6,549**	**0**	**0**	**0**	**0**	**17,224**	**20,088**	**18,827**	**-1,261**	**35,490**	**41,137**	**33,328**	**-7,810**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	40	43	43	0	0	0	0	0	2	3	3	0	42	46	46	0
0012	18	28	28	0	0	0	0	0	5	6	6	0	23	34	34	0
Total FTEs	**58**	**71**	**71**	**0**	**0**	**0**	**0**	**0**	**7**	**9**	**9**	**0**	**65**	**80**	**80**	**0**

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	CDBG	$1,800	0.00
	CL0682	WALTER REED AMC	$794	2.29
Subtotal: Federal Grant Fund			**$2,594**	**2.29**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$9,800	0.00
Subtotal: Federal Payments			**$9,800**	**0.00**
Subtotal: Federal Resources			**$12,394**	**2.29**
General Fund				
Local Fund				
	APPR		$14,500	70.94
Subtotal: Local Fund			**$14,500**	**70.94**
Special Purpose Revenue Funds				
	0419	H ST RETAIL PRIORITY AREA GRANT FUND	$7,000	0.00
	0609	INDUSTRIAL REVENUE BOND PROGRAM	$1,491	9.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	$10,337	0.00
Subtotal: Special Purpose Revenue Funds			**$18,827**	**9.00**
Subtotal: General Fund			**$33,328**	**79.94**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$400	3.78
Subtotal: Intra-District Funds			**$400**	**3.78**
Subtotal: Intra-District Funds			**$400**	**3.78**
Total: Office of the Deputy Mayor for Planning and Economic Development			**$46,122**	**86.01**

Office of Planning Name	BD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	121	140	140	0	140	0	140	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	25	28	28	0	28	0	28	0	0	0
CONTRACTING AND PROCUREMENT	1020	34	36	38	1	38	0	38	0	0	0
PROPERTY MANAGEMENT	1030	247	179	189	10	189	0	189	0	0	0
INFORMATION TECHNOLOGY	1040	64	73	76	2	76	0	76	0	0	0
FINANCIAL MANAGEMENT	1050	68	73	75	2	75	0	75	0	0	0
RISK MANAGEMENT	1055	18	20	22	2	22	0	22	0	0	0
LEGAL	1060	28	29	30	1	30	0	30	0	0	0
COMMUNICATIONS	1080	75	145	137	-7	137	0	137	0	0	0
CUSTOMER SERVICE	1085	46	48	52	3	52	0	52	0	0	0
PERFORMANCE MANAGEMENT	1090	303	379	372	-7	372	0	372	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,028**	**1,149**	**1,157**	**8**	**1,157**	**0**	**1,157**	**0**	**0**	**0**
DEVELOPMT REVIEW & HISTORIC PRESERVATION	**2000**										
DEVELOPMENT/ZONING REVIEW	2010	950	1,003	1,581	578	1,581	0	1,581	0	0	0
HISTORIC PRESERVATION	2020	1,923	1,745	1,820	75	1,195	100	1,295	525	0	0
Subtotal: DEVELOPMT REVIEW & HISTORIC PRESERVATION		**2,873**	**2,748**	**3,401**	**653**	**2,776**	**100**	**2,876**	**525**	**0**	**0**
REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	**3000**										
NEIGHBORHOOD PLANNING	3010	4,175	3,637	2,458	-1,179	2,458	0	2,458	0	0	0
REVITALIZATION AND DESIGN	3020	723	734	783	49	783	0	783	0	0	0
Subtotal: REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG		**4,898**	**4,371**	**3,241**	**-1,130**	**3,241**	**0**	**3,241**	**0**	**0**	**0**
CITYWIDE PLANNING	**7000**										
CITYWIDE PLANNING	7010	1,126	574	954	380	629	0	629	0	325	0
GIS & IT	7020	631	662	586	-76	586	0	586	0	0	0
STATE DATA CENTER	7030	404	445	463	18	463	0	463	0	0	0
Subtotal: CITYWIDE PLANNING		**2,161**	**1,681**	**2,003**	**322**	**1,678**	**0**	**1,678**	**0**	**325**	**0**
Total: Office of Planning		**10,960**	**9,949**	**9,802**	**-146**	**8,852**	**100**	**8,952**	**525**	**325**	**0**

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	597	728	729	1	0	0	0	0	0	0	0	0	0	0	0	0	597	728	729	1
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	92	151	150	0	0	0	0	0	0	0	0	0	0	0	0	0	92	151	150	0
Subtotal: *PS*	706	879	880	1	0	0	0	0	0	0	0	0	0	0	0	0	706	879	880	1
0020	38	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	38	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	144	122	129	7	0	0	0	0	0	0	0	0	0	0	0	0	144	122	129	7
0041	93	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	93	57	57	0
0070	46	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	46	54	54	0
Subtotal: *NPS*	322	270	277	7	0	0	0	0	0	0	0	0	0	0	0	0	322	270	277	7
Total 1000	1,028	1,149	1,157	8	0	0	0	0	0	0	0	0	0	0	0	0	1,028	1,149	1,157	8

2000 Developmt Review & Historic Preservation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,502	1,557	2,208	651	296	308	322	14	0	0	0	0	0	0	0	0	1,799	1,866	2,531	665
0012	48	81	93	12	0	0	0	0	0	0	0	0	0	0	0	0	48	81	93	12
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	316	339	474	135	68	64	66	3	0	0	0	0	0	0	0	0	383	403	541	137
Subtotal: *PS*	1,868	1,978	2,776	798	364	372	388	16	0	0	0	0	0	0	0	0	2,232	2,350	3,164	814
0040	80	80	100	20	0	0	0	0	0	0	0	0	0	0	0	0	80	80	100	20
0041	0	0	0	0	228	137	137	0	0	0	0	0	0	0	0	0	228	137	137	0
0050	333	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	333	181	0	-181
Subtotal: *NPS*	413	261	100	-161	228	137	137	0	0	0	0	0	0	0	0	0	641	397	237	-161
Total 2000	2,281	2,239	2,876	637	592	509	525	16	0	0	0	0	0	0	0	0	2,873	2,748	3,401	653

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,238	2,311	1,913	-397	0	0	0	0	0	0	0	0	0	0	0	0	2,238	2,311	1,913	-397
0012	102	157	77	-81	0	0	0	0	0	0	0	0	0	0	0	0	102	157	77	-81
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	488	508	410	-98	0	0	0	0	0	0	0	0	0	0	0	0	488	508	410	-98
0015	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	2,830	2,976	2,471	-505	0	0	0	0	0	0	0	0	0	0	0	0	2,830	2,976	2,471	-505
0041	1,793	1,394	770	-624	0	0	0	0	42	1	0	-1	232	0	0	0	2,067	1,395	770	-625
Subtotal: *NPS*	1,793	1,394	770	-624	0	0	0	0	42	1	0	-1	232	0	0	0	2,067	1,395	770	-625
Total 3000	4,623	4,370	3,241	-1,129	0	0	0	0	42	1	0	-1	232	0	0	0	4,898	4,371	3,241	-1,130

7000 Citywide Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,393	1,392	-1	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,393	1,392	-1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	260	288	287	-2	0	0	0	0	0	0	0	0	0	0	0	0	260	288	287	-2
Subtotal: *PS*	1,593	1,681	1,678	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,593	1,681	1,678	-3
0041	568	0	0	0	0	0	0	0	0	0	325	325	0	0	0	0	568	0	325	325
Subtotal: *NPS*	568	0	0	0	0	0	0	0	0	0	325	325	0	0	0	0	568	0	325	325
Total 7000	2,161	1,681	1,678	-3	0	0	0	0	0	0	325	325	0	0	0	0	2,161	1,681	2,003	322
Total budget	10,093	9,439	8,952	-486	592	509	525	16	42	1	325	324	232	0	0	0	10,960	9,949	9,802	-146

BD0 Office of Planning

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	597	728	729	1	0	0	0	0	0	0	0	0	597	728	729	1
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	92	151	150	0	0	0	0	0	0	0	0	0	92	151	150	0
Subtotal: *PS*	706	879	880	1	0	0	0	0	0	0	0	0	706	879	880	1
0020	38	38	38	0	0	0	0	0	0	0	0	0	38	38	38	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	144	122	129	7	0	0	0	0	0	0	0	0	144	122	129	7
0041	93	57	57	0	0	0	0	0	0	0	0	0	93	57	57	0
0070	46	54	54	0	0	0	0	0	0	0	0	0	46	54	54	0
Subtotal: *NPS*	322	270	277	7	0	0	0	0	0	0	0	0	322	270	277	7
Total 1000	1,028	1,149	1,157	8	0	0	0	0	0	0	0	0	1,028	1,149	1,157	8

2000 Developmt Review & Historic Preservation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,502	1,557	2,208	651	0	0	0	0	0	0	0	0	1,502	1,557	2,208	651
0012	48	81	93	12	0	0	0	0	0	0	0	0	48	81	93	12
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	316	339	474	135	0	0	0	0	0	0	0	0	316	339	474	135
Subtotal: *PS*	1,868	1,978	2,776	798	0	0	0	0	0	0	0	0	1,868	1,978	2,776	798
0040	0	0	0	0	0	0	0	0	80	80	100	20	80	80	100	20
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	333	181	0	-181	0	0	0	0	0	0	0	0	333	181	0	-181
Subtotal: *NPS*	333	181	0	-181	0	0	0	0	80	80	100	20	413	261	100	-161
Total 2000	2,201	2,159	2,776	617	0	0	0	0	80	80	100	20	2,281	2,239	2,876	637

3000 Revitalzatn/Design & Neighborhood Planng

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,238	2,311	1,913	-397	0	0	0	0	0	0	0	0	2,238	2,311	1,913	-397
0012	102	157	77	-81	0	0	0	0	0	0	0	0	102	157	77	-81
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	488	508	410	-98	0	0	0	0	0	0	0	0	488	508	410	-98
0015	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	2,830	2,976	2,471	-505	0	0	0	0	0	0	0	0	2,830	2,976	2,471	-505
0041	1,793	1,394	770	-624	0	0	0	0	0	0	0	0	1,793	1,394	770	-624
Subtotal: *NPS*	1,793	1,394	770	-624	0	0	0	0	0	0	0	0	1,793	1,394	770	-624
Total 3000	4,623	4,370	3,241	-1,129	0	0	0	0	0	0	0	0	4,623	4,370	3,241	-1,129

7000 Citywide Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,393	1,392	-1	0	0	0	0	0	0	0	0	1,332	1,393	1,392	-1
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	260	288	287	-2	0	0	0	0	0	0	0	0	260	288	287	-2
Subtotal: *PS*	1,593	1,681	1,678	-3	0	0	0	0	0	0	0	0	1,593	1,681	1,678	-3
0041	568	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
Subtotal: *NPS*	568	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
Total 7000	2,161	1,681	1,678	-3	0	0	0	0	0	0	0	0	2,161	1,681	1,678	-3
Total budget	10,013	9,359	8,852	-506	0	0	0	0	80	80	100	20	10,093	9,439	8,952	-486

BD0 Office of Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,669	5,989	6,243	253	296	308	322	14	0	0	0	0	0	0	0	0	5,965	6,298	6,565	267
0012	150	239	170	-69	0	0	0	0	0	0	0	0	0	0	0	0	150	239	170	-69
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,156	1,287	1,321	34	68	64	66	3	0	0	0	0	0	0	0	0	1,224	1,350	1,387	37
0015	0	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	**6,997**	**7,515**	**7,805**	**290**	**364**	**372**	**388**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,361**	**7,887**	**8,193**	**307**
0020	38	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	38	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	225	202	229	27	0	0	0	0	0	0	0	0	0	0	0	0	225	202	229	27
0041	2,454	1,451	827	-624	228	137	137	0	42	1	325	324	232	0	0	0	2,957	1,588	1,289	-300
0050	333	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	333	181	0	-181
0070	46	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	46	54	54	0
Subtotal: *NPS*	**3,096**	**1,924**	**1,147**	**-777**	**228**	**137**	**137**	**0**	**42**	**1**	**325**	**324**	**232**	**0**	**0**	**0**	**3,598**	**2,062**	**1,609**	**-453**
Total budget	**10,093**	**9,439**	**8,952**	**-486**	**592**	**509**	**525**	**16**	**42**	**1**	**325**	**324**	**232**	**0**	**0**	**0**	**10,960**	**9,949**	**9,802**	**-146**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	66	64	62	-3	3	4	4	0	0	0	0	0	0	0	0	0	70	68	65	-3
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	**66**	**68**	**64**	**-4**	**3**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**	**71**	**67**	**-4**

BD0 Office of Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,669	5,989	6,243	253	0	0	0	0	0	0	0	0	5,669	5,989	6,243	253
0012	150	239	170	-69	0	0	0	0	0	0	0	0	150	239	170	-69
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,156	1,287	1,321	34	0	0	0	0	0	0	0	0	1,156	1,287	1,321	34
0015	0	0	71	71	0	0	0	0	0	0	0	0	0	0	71	71
Subtotal: *PS*	**6,997**	**7,515**	**7,805**	**290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,997**	**7,515**	**7,805**	**290**
0020	38	38	38	0	0	0	0	0	0	0	0	0	38	38	38	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	144	122	129	7	0	0	0	0	80	80	100	20	225	202	229	27
0041	2,454	1,451	827	-624	0	0	0	0	0	0	0	0	2,454	1,451	827	-624
0050	333	181	0	-181	0	0	0	0	0	0	0	0	333	181	0	-181
0070	46	54	54	0	0	0	0	0	0	0	0	0	46	54	54	0
Subtotal: *NPS*	**3,015**	**1,844**	**1,047**	**-797**	**0**	**0**	**0**	**0**	**80**	**80**	**100**	**20**	**3,096**	**1,924**	**1,147**	**-777**
Total budget	**10,013**	**9,359**	**8,852**	**-506**	**0**	**0**	**0**	**0**	**80**	**80**	**100**	**20**	**10,093**	**9,439**	**8,952**	**-486**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	66	64	62	-3	0	0	0	0	0	0	0	0	66	64	62	-3
0012	0	3	2	-1	0	0	0	0	0	0	0	0	0	3	2	-1
Total FTEs	**66**	**68**	**64**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66**	**68**	**64**	**-4**

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	$525	3.50
Subtotal: Federal Grant Fund			**$525**	**3.50**
Subtotal: Federal Resources			**$525**	**3.50**
General Fund				
Local Fund				
	APPR		$8,852	63.50
Subtotal: Local Fund			**$8,852**	**63.50**
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	$100	0.00
Subtotal: Special Purpose Revenue Funds			**$100**	**0.00**
Subtotal: General Fund			**$8,952**	**63.50**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$325	0.00
Subtotal: Private Grant Fund			**$325**	**0.00**
Subtotal: Private Funds			**$325**	**0.00**
Total: Office of Planning			**$9,802**	**67.00**

Department of Small and Local Business Development Name	EN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	105	85	158	73	158	0	158	0	0	0
TRAINING AND EDUCATION	1015	35	43	46	3	46	0	46	0	0	0
CONTRACTING AND PROCUREMENT	1020	12	114	14	-99	14	0	14	0	0	0
PROPERTY MANAGEMENT	1030	14	14	14	1	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	69	64	81	17	81	0	81	0	0	0
FINANCIAL MANAGEMENT	1050	104	117	132	16	132	0	132	0	0	0
RISK MANAGEMENT	1055	12	14	14	1	14	0	14	0	0	0
LEGAL	1060	239	282	307	25	307	0	307	0	0	0
FLEET MANAGEMENT	1070	0	6	6	0	6	0	6	0	0	0
COMMUNICATIONS	1080	92	172	131	-42	131	0	131	0	0	0
CUSTOMER SERVICE	1085	70	73	77	4	77	0	77	0	0	0
PERFORMANCE MANAGEMENT	1090	395	217	367	150	367	0	367	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,147**	**1,200**	**1,349**	**149**	**1,349**	**0**	**1,349**	**0**	**0**	**0**
CERTIFICATION	**2000**										
CERTIFICATION	2010	851	530	1,415	885	1,415	0	1,415	0	0	0
COMPLIANCE	2020	646	640	985	345	985	0	985	0	0	0
Subtotal: CERTIFICATION		**1,497**	**1,170**	**2,400**	**1,230**	**2,400**	**0**	**2,400**	**0**	**0**	**0**
BUSINESS OPP AND ACCESS TO CAPITAL	**3000**										
CAPITAL ACQUISITION	3030	0	308	211	-96	211	0	211	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	340	500	569	69	207	0	207	362	0	0
ACCESS TO CAPITAL	3050	289	1,248	0	-1,248	0	0	0	0	0	0
BUSINESS DEVELOPMENT	3060	543	683	442	-242	442	0	442	0	0	0
TRADE AND EXPORT	3070	297	251	405	154	163	0	163	242	0	0
TECHNOLOGY AND INNOVATION	3080	110	130	232	102	140	0	140	92	0	0
Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL		**1,579**	**3,120**	**1,860**	**-1,260**	**1,164**	**0**	**1,164**	**696**	**0**	**0**
COMMERCIAL REVITALIZATION	**4000**										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	193	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	4020	233	349	359	10	359	0	359	0	0	0
MAIN STREETS	4030	1,429	1,169	1,125	-45	1,125	0	1,125	0	0	0

Department of Small and Local Business Development Name	EN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMERCIAL CLEAN TEAMS	4040	2,011	2,237	2,235	-2	2,235	0	2,235	0	0	0
HEALTHY FOOD PROGRAMS	4050	100	200	100	-100	100	0	100	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		**3,967**	**3,956**	**3,819**	**-137**	**3,819**	**0**	**3,819**	**0**	**0**	**0**
Total: Department of Small and Local Business Development		**8,190**	**9,446**	**9,428**	**-18**	**8,732**	**0**	**8,732**	**696**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	466	410	676	265	0	0	0	0	0	0	0	0	0	0	0	0	466	410	676	265
0012	48	64	166	102	0	0	0	0	0	0	0	0	0	0	0	0	48	64	166	102
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	74	100	172	72	0	0	0	0	0	0	0	0	0	0	0	0	74	100	172	72
Subtotal: *PS*	587	574	1,014	440	0	0	0	0	0	0	0	0	0	0	0	0	587	574	1,014	440
0020	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	58	50	66	16	0	0	0	0	0	0	0	0	0	0	0	0	58	50	66	16
0040	35	52	63	12	0	0	0	0	0	0	0	0	0	0	0	0	35	52	63	12
0041	330	524	183	-342	0	0	0	0	0	0	0	0	0	0	0	0	330	524	183	-342
0070	136	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	136	0	11	11
Subtotal: *NPS*	559	626	336	-290	0	0	0	0	0	0	0	0	0	0	0	0	559	626	336	-290
Total 1000	1,147	1,200	1,349	149	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,200	1,349	149

2000 Certification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	824	672	1,262	590	0	0	0	0	0	0	0	0	0	0	0	0	824	672	1,262	590
0012	0	158	84	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	158	84	-73
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	195	174	275	101	0	0	0	0	0	0	0	0	0	0	0	0	195	174	275	101
Subtotal: *PS*	1,057	1,003	1,621	618	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,003	1,621	618
0020	10	22	24	2	0	0	0	0	0	0	0	0	0	0	0	0	10	22	24	2
0040	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	20	0
0041	420	112	712	600	0	0	0	0	0	0	0	0	0	0	0	0	420	112	712	600
0070	3	12	23	10	0	0	0	0	0	0	0	0	0	0	0	0	3	12	23	10
Subtotal: *NPS*	440	167	779	612	0	0	0	0	0	0	0	0	0	0	0	0	440	167	779	612
Total 2000	1,497	1,170	2,400	1,230	0	0	0	0	0	0	0	0	0	0	0	0	1,497	1,170	2,400	1,230

3000 Business Opp And Access To Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	433	647	691	44	285	250	308	59	0	0	0	0	0	0	0	0	718	897	999	103
0012	231	428	172	-255	0	0	0	0	0	0	0	0	0	0	0	0	231	428	172	-255
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	135	227	176	-51	54	52	63	11	0	0	0	0	0	0	0	0	189	279	239	-40
Subtotal: *PS*	807	1,301	1,039	-262	338	302	371	69	0	0	0	0	0	0	0	0	1,146	1,603	1,411	-193
0020	10	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	10	11	12	1
0040	10	30	15	-15	28	19	47	27	0	0	0	0	0	0	0	0	38	49	62	12

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	293	1,311	87	-1,224	90	140	278	139	0	0	0	0	0	0	0	0	383	1,450	365	-1,086
0070	3	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	3	6	11	5
Subtotal: *NPS*	316	1,358	125	-1,233	118	159	325	166	0	0	0	0	0	0	0	0	434	1,517	450	-1,068
Total 3000	1,123	2,660	1,164	-1,496	456	461	696	235	0	0	0	0	0	0	0	0	1,579	3,120	1,860	-1,260

4000 Commercial Revitalization

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	407	433	454	21	0	0	0	0	0	0	0	0	0	0	0	0	407	433	454	21
0012	0	17	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	17	11	-6
0014	81	94	95	1	0	0	0	0	0	0	0	0	0	0	0	0	81	94	95	1
Subtotal: *PS*	488	545	559	15	0	0	0	0	0	0	0	0	0	0	0	0	488	545	559	15
0020	10	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	10	11	12	1
0040	112	60	10	-50	0	0	0	0	0	0	0	0	0	0	0	0	112	60	10	-50
0041	20	526	26	-500	0	0	0	0	0	0	0	0	0	0	0	0	20	526	26	-500
0050	3,334	2,808	3,200	392	0	0	0	0	0	0	0	0	0	0	0	0	3,334	2,808	3,200	392
0070	3	6	11	5	0	0	0	0	0	0	0	0	0	0	0	0	3	6	11	5
Subtotal: *NPS*	3,480	3,411	3,259	-152	0	0	0	0	0	0	0	0	0	0	0	0	3,480	3,411	3,259	-152
Total 4000	3,967	3,956	3,819	-137	0	0	0	0	0	0	0	0	0	0	0	0	3,967	3,956	3,819	-137
Total budget	7,734	8,985	8,732	-253	456	461	696	235	0	0	0	0	0	0	0	0	8,190	9,446	9,428	-18

EN0 Department of Small and Local Business Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	466	410	676	265	0	0	0	0	0	0	0	0	466	410	676	265
0012	48	64	166	102	0	0	0	0	0	0	0	0	48	64	166	102
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	74	100	172	72	0	0	0	0	0	0	0	0	74	100	172	72
Subtotal: *PS*	587	574	1,014	440	0	0	0	0	0	0	0	0	587	574	1,014	440
0020	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0031	58	50	66	16	0	0	0	0	0	0	0	0	58	50	66	16
0040	35	52	63	12	0	0	0	0	0	0	0	0	35	52	63	12
0041	330	524	183	-342	0	0	0	0	0	0	0	0	330	524	183	-342
0070	136	0	11	11	0	0	0	0	0	0	0	0	136	0	11	11
Subtotal: *NPS*	559	626	336	-290	0	0	0	0	0	0	0	0	559	626	336	-290
Total 1000	1,147	1,200	1,349	149	0	0	0	0	0	0	0	0	1,147	1,200	1,349	149

2000 Certification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	824	672	1,262	590	0	0	0	0	0	0	0	0	824	672	1,262	590
0012	0	158	84	-73	0	0	0	0	0	0	0	0	0	158	84	-73
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	195	174	275	101	0	0	0	0	0	0	0	0	195	174	275	101
Subtotal: *PS*	1,057	1,003	1,621	618	0	0	0	0	0	0	0	0	1,057	1,003	1,621	618
0020	10	22	24	2	0	0	0	0	0	0	0	0	10	22	24	2
0040	7	20	20	0	0	0	0	0	0	0	0	0	7	20	20	0
0041	420	112	712	600	0	0	0	0	0	0	0	0	420	112	712	600
0070	3	12	23	10	0	0	0	0	0	0	0	0	3	12	23	10
Subtotal: *NPS*	440	167	779	612	0	0	0	0	0	0	0	0	440	167	779	612
Total 2000	1,497	1,170	2,400	1,230	0	0	0	0	0	0	0	0	1,497	1,170	2,400	1,230

3000 Business Opp And Access To Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	433	647	691	44	0	0	0	0	0	0	0	0	433	647	691	44
0012	231	428	172	-255	0	0	0	0	0	0	0	0	231	428	172	-255
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	135	227	176	-51	0	0	0	0	0	0	0	0	135	227	176	-51
Subtotal: *PS*	807	1,301	1,039	-262	0	0	0	0	0	0	0	0	807	1,301	1,039	-262
0020	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1
0040	10	30	15	-15	0	0	0	0	0	0	0	0	10	30	15	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	293	1,311	87	-1,224	0	0	0	0	0	0	0	0	293	1,311	87	-1,224
0070	3	6	11	5	0	0	0	0	0	0	0	0	3	6	11	5
Subtotal: *NPS*	316	1,358	125	-1,233	0	0	0	0	0	0	0	0	316	1,358	125	-1,233
Total 3000	1,123	2,660	1,164	-1,496	0	0	0	0	0	0	0	0	1,123	2,660	1,164	-1,496

4000 Commercial Revitalization

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	407	433	454	21	0	0	0	0	0	0	0	0	407	433	454	21
0012	0	17	11	-6	0	0	0	0	0	0	0	0	0	17	11	-6
0014	81	94	95	1	0	0	0	0	0	0	0	0	81	94	95	1
Subtotal: *PS*	488	545	559	15	0	0	0	0	0	0	0	0	488	545	559	15
0020	10	11	12	1	0	0	0	0	0	0	0	0	10	11	12	1
0040	112	60	10	-50	0	0	0	0	0	0	0	0	112	60	10	-50
0041	20	526	26	-500	0	0	0	0	0	0	0	0	20	526	26	-500
0050	3,334	2,808	3,200	392	0	0	0	0	0	0	0	0	3,334	2,808	3,200	392
0070	3	6	11	5	0	0	0	0	0	0	0	0	3	6	11	5
Subtotal: *NPS*	3,480	3,411	3,259	-152	0	0	0	0	0	0	0	0	3,480	3,411	3,259	-152
Total 4000	3,967	3,956	3,819	-137	0	0	0	0	0	0	0	0	3,967	3,956	3,819	-137
Total budget	7,734	8,985	8,732	-253	0	0	0	0	0	0	0	0	7,734	8,985	8,732	-253

EN0 Department of Small and Local Business Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,130	2,162	3,082	920	285	250	308	59	0	0	0	0	0	0	0	0	2,415	2,412	3,391	979
0012	279	667	434	-233	0	0	0	0	0	0	0	0	0	0	0	0	279	667	434	-233
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	485	594	717	123	54	52	63	11	0	0	0	0	0	0	0	0	539	646	780	134
Subtotal: *PS*	**2,939**	**3,423**	**4,233**	**810**	**338**	**302**	**371**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,277**	**3,725**	**4,605**	**880**
0020	30	45	60	15	0	0	0	0	0	0	0	0	0	0	0	0	30	45	60	15
0031	58	50	66	16	0	0	0	0	0	0	0	0	0	0	0	0	58	50	66	16
0040	165	162	108	-53	28	19	47	27	0	0	0	0	0	0	0	0	192	181	155	-26
0041	1,063	2,473	1,007	-1,466	90	140	278	139	0	0	0	0	0	0	0	0	1,153	2,612	1,285	-1,327
0050	3,334	2,808	3,200	392	0	0	0	0	0	0	0	0	0	0	0	0	3,334	2,808	3,200	392
0070	145	25	57	32	0	0	0	0	0	0	0	0	0	0	0	0	145	25	57	32
Subtotal: *NPS*	**4,795**	**5,562**	**4,499**	**-1,063**	**118**	**159**	**325**	**166**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,913**	**5,721**	**4,824**	**-897**
Total budget	**7,734**	**8,985**	**8,732**	**-253**	**456**	**461**	**696**	**235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,190**	**9,446**	**9,428**	**-18**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27	26	36	10	3	3	4	1	0	0	0	0	0	0	0	0	30	29	40	11
0012	3	9	6	-3	1	0	0	0	0	0	0	0	0	0	0	0	4	9	6	-3
Total FTEs	**30**	**35**	**42**	**7**	**3**	**3**	**4**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**38**	**46**	**8**

EN0 Department of Small and Local Business Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,130	2,162	3,082	920	0	0	0	0	0	0	0	0	2,130	2,162	3,082	920
0012	279	667	434	-233	0	0	0	0	0	0	0	0	279	667	434	-233
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	485	594	717	123	0	0	0	0	0	0	0	0	485	594	717	123
Subtotal: *PS*	**2,939**	**3,423**	**4,233**	**810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,939**	**3,423**	**4,233**	**810**
0020	30	45	60	15	0	0	0	0	0	0	0	0	30	45	60	15
0031	58	50	66	16	0	0	0	0	0	0	0	0	58	50	66	16
0040	165	162	108	-53	0	0	0	0	0	0	0	0	165	162	108	-53
0041	1,063	2,473	1,007	-1,466	0	0	0	0	0	0	0	0	1,063	2,473	1,007	-1,466
0050	3,334	2,808	3,200	392	0	0	0	0	0	0	0	0	3,334	2,808	3,200	392
0070	145	25	57	32	0	0	0	0	0	0	0	0	145	25	57	32
Subtotal: *NPS*	**4,795**	**5,562**	**4,499**	**-1,063**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,795**	**5,562**	**4,499**	**-1,063**
Total budget	**7,734**	**8,985**	**8,732**	**-253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,734**	**8,985**	**8,732**	**-253**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27	26	36	10	0	0	0	0	0	0	0	0	27	26	36	10
0012	3	9	6	-3	0	0	0	0	0	0	0	0	3	9	6	-3
Total FTEs	**30**	**35**	**42**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30**	**35**	**42**	**7**

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	$92	0.20
	DCSTEP	DC STEP	$241	0.50
	DCSTEP	EXPORT DC STEP GRANT	$1	0.00
	PTPP	PROCUREMENT TECH ASSISTANCE PROGRAM	$1	0.00
	PTPP	PTPP FY 2016	$361	3.00
Subtotal: Federal Grant Fund			**$696**	**3.70**
Subtotal: Federal Resources			**$696**	**3.70**
General Fund				
Local Fund				
	APPR		$8,732	42.30
Subtotal: Local Fund			**$8,732**	**42.30**
Subtotal: General Fund			**$8,732**	**42.30**
Total: Department of Small and Local Business Development			**$9,428**	**46.00**

Office of Motion Picture and Television Development Name	TK0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	16	20	0	-20	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	16	18	0	-18	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	26	30	0	-30	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	20	18	0	-18	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	26	31	0	-31	0	0	0	0	0	0
FLEET MANAGEMENT	1070	3	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS	1080	26	31	0	-31	0	0	0	0	0	0
CUSTOMER SERVICE	1085	26	30	0	-30	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	16	18	0	-18	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**174**	**194**	**0**	**-194**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF MOTION PICTURE & TV DEVELOP	**2000**										
MARKETING AND PROMOTIONS	2010	195	2,949	0	-2,949	0	0	0	0	0	0
PRODUCTION SUPPORT	2020	487	528	0	-528	0	0	0	0	0	0
COMMUNITY OUTREACH	2030	27	29	0	-29	0	0	0	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		**709**	**3,506**	**0**	**-3,506**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Motion Picture and Television Development		**883**	**3,700**	**0**	**-3,700**	**0**	**0**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	141	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	141	157	0	-157
0014	30	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	30	36	0	-36
Subtotal: *PS*	171	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	171	193	0	-193
0040	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
Subtotal: *NPS*	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
Total 1000	174	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	174	194	0	-194

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	252	355	0	-355	0	0	0	0	0	0	0	0	0	0	0	0	252	355	0	-355
0012	83	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	83	71	0	-71
0014	74	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	74	98	0	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	409	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	409	525	0	-525
0020	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0040	253	187	0	-187	0	0	0	0	0	0	0	0	0	0	0	0	253	187	0	-187
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	34	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	34	10	0	-10
Subtotal: *NPS*	300	2,981	0	-2,981	0	0	0	0	0	0	0	0	0	0	0	0	300	2,981	0	-2,981
Total 2000	709	3,506	0	-3,506	0	0	0	0	0	0	0	0	0	0	0	0	709	3,506	0	-3,506
Total budget	883	3,700	0	-3,700	0	0	0	0	0	0	0	0	0	0	0	0	883	3,700	0	-3,700

TK0 Office of Motion Picture and Television Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	141	157	0	-157	0	0	0	0	0	0	0	0	141	157	0	-157
0014	30	36	0	-36	0	0	0	0	0	0	0	0	30	36	0	-36
Subtotal: *PS*	171	193	0	-193	0	0	0	0	0	0	0	0	171	193	0	-193
0040	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
Subtotal: *NPS*	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
Total 1000	174	194	0	-194	0	0	0	0	0	0	0	0	174	194	0	-194

2000 Office Of Motion Picture & Tv Develop

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	252	355	0	-355	0	0	0	0	0	0	0	0	252	355	0	-355
0012	83	71	0	-71	0	0	0	0	0	0	0	0	83	71	0	-71
0014	74	98	0	-98	0	0	0	0	0	0	0	0	74	98	0	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	409	525	0	-525	0	0	0	0	0	0	0	0	409	525	0	-525
0020	6	6	0	-6	0	0	0	0	7	7	0	-7	13	13	0	-13
0040	218	103	0	-103	0	0	0	0	35	84	0	-84	253	187	0	-187
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	6	6	0	-6	0	0	0	0	28	4	0	-4	34	10	0	-10
Subtotal: *NPS*	229	2,886	0	-2,886	0	0	0	0	71	95	0	-95	300	2,981	0	-2,981
Total 2000	638	3,411	0	-3,411	0	0	0	0	71	95	0	-95	709	3,506	0	-3,506
Total budget	812	3,605	0	-3,605	0	0	0	0	71	95	0	-95	883	3,700	0	-3,700

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	393	512	0	-512	0	0	0	0	0	0	0	0	0	0	0	0	393	512	0	-512
0012	83	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	83	71	0	-71
0014	104	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	104	134	0	-134
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**580**	**718**	**0**	**-718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**580**	**718**	**0**	**-718**
0020	13	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0	-13
0040	256	188	0	-188	0	0	0	0	0	0	0	0	0	0	0	0	256	188	0	-188
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	34	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	34	10	0	-10
Subtotal: *NPS*	**303**	**2,982**	**0**	**-2,982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**303**	**2,982**	**0**	**-2,982**
Total budget	**883**	**3,700**	**0**	**-3,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**883**	**3,700**	**0**	**-3,700**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0012	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	-1
Total FTEs	**5**	**6**	**0**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**0**	**-6**

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	393	512	0	-512	0	0	0	0	0	0	0	0	393	512	0	-512
0012	83	71	0	-71	0	0	0	0	0	0	0	0	83	71	0	-71
0014	104	134	0	-134	0	0	0	0	0	0	0	0	104	134	0	-134
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**580**	**718**	**0**	**-718**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**580**	**718**	**0**	**-718**
0020	6	6	0	-6	0	0	0	0	7	7	0	-7	13	13	0	-13
0040	221	104	0	-104	0	0	0	0	35	84	0	-84	256	188	0	-188
0050	0	2,771	0	-2,771	0	0	0	0	0	0	0	0	0	2,771	0	-2,771
0070	6	6	0	-6	0	0	0	0	28	4	0	-4	34	10	0	-10
Subtotal: *NPS*	**232**	**2,887**	**0**	**-2,887**	**0**	**0**	**0**	**0**	**71**	**95**	**0**	**-95**	**303**	**2,982**	**0**	**-2,982**
Total budget	**812**	**3,605**	**0**	**-3,605**	**0**	**0**	**0**	**0**	**71**	**95**	**0**	**-95**	**883**	**3,700**	**0**	**-3,700**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0012	2	1	0	-1	0	0	0	0	0	0	0	0	2	1	0	-1
Total FTEs	**5**	**6**	**0**	**-6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**0**	**-6**

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		$0	0.00
Subtotal: Local Fund			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Office of Motion Picture and Television Development			**$0**	**0.00**

Office of Film, Television, and Entertainment Name	CI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EDUC DEVELOPMENT	1015	0	0	40	40	0	40	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	145	145	0	145	145	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1,169	1,169	0	1,169	1,169	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	242	242	0	242	242	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	150	150	0	150	150	0	0	0
FLEET MANAGEMENT	1070	0	0	56	56	0	56	56	0	0	0
CUSTOMER SERVICE	1085	0	0	705	705	0	705	705	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	285	285	0	285	285	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**0**	**0**	**2,792**	**2,792**	**0**	**2,792**	**2,792**	**0**	**0**	**0**
OFFICE OF CABLE TELEVISION	**2000**										
ORIGINATED PROGRAMMING	2010	0	0	4,765	4,765	0	4,765	4,765	0	0	0
FEE FOR SERVICE PROGRAMMING	2020	0	0	1,968	1,968	0	1,968	1,968	0	0	0
FRANCHISE REGULATION	2030	0	0	377	377	0	377	377	0	0	0
CUSTOMER SERVICE	2040	0	0	200	200	0	200	200	0	0	0
Subtotal: OFFICE OF CABLE TELEVISION		**0**	**0**	**7,309**	**7,309**	**0**	**7,309**	**7,309**	**0**	**0**	**0**
OFFICE OF MOTION PICTURES	**3000**										
MARKETING AND PROMOTIONS	3010	0	0	1,466	1,466	1,466	0	1,466	0	0	0
PRODUCTION SUPPORT	3020	0	0	644	644	549	95	644	0	0	0
COMMUNITY OUTREACH	3030	0	0	112	112	112	0	112	0	0	0
Subtotal: OFFICE OF MOTION PICTURES		**0**	**0**	**2,222**	**2,222**	**2,127**	**95**	**2,222**	**0**	**0**	**0**
Total: Office of Film, Television, and Entertainment		**0**	**0**	**12,323**	**12,323**	**2,127**	**10,196**	**12,323**	**0**	**0**	**0**

CI0 Office of Film, Television, and Entertainment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	790	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	790
0012	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
0014	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	1,179	1,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,179
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0030	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355
0031	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0034	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0035	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0040	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402
0070	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: *NPS*	0	0	1,612	1,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,612
Total 1000	0	0	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792

2000 Office Of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	2,202	2,202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,202
0012	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368
0014	0	0	529	529	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	529
0015	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
Subtotal: *PS*	0	0	3,164	3,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,164	3,164
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	890	890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	890
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
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	0	0	930	930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	930	930
Subtotal: *NPS*	0	0	4,145	4,145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,145	4,145
Total 2000	0	0	7,309	7,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,309	7,309

3000 Office Of Motion Pictures

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438
0012	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
Subtotal: *PS*	0	0	936	936	0	0	0	0	0	0	0	0	0	0	0	0	0	0	936	936
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	187	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
0050	0	0	1,076	1,076	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,076	1,076
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	1,286	1,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,286	1,286
Total 3000	0	0	2,222	2,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,222	2,222
Total budget	0	0	12,323	12,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,323	12,323

CI0 Office of Film, Television, and Entertainment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	790	790	0	0	790	790
0012	0	0	0	0	0	0	0	0	0	0	188	188	0	0	188	188
0014	0	0	0	0	0	0	0	0	0	0	201	201	0	0	201	201
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	1,179	1,179	0	0	1,179	1,179
0020	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
0030	0	0	0	0	0	0	0	0	0	0	355	355	0	0	355	355
0031	0	0	0	0	0	0	0	0	0	0	136	136	0	0	136	136
0034	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
0035	0	0	0	0	0	0	0	0	0	0	600	600	0	0	600	600
0040	0	0	0	0	0	0	0	0	0	0	402	402	0	0	402	402
0070	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	1,612	1,612	0	0	1,612	1,612
Total 1000	0	0	0	0	0	0	0	0	0	0	2,792	2,792	0	0	2,792	2,792

2000 Office Of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	2,202	2,202	0	0	2,202	2,202
0012	0	0	0	0	0	0	0	0	0	0	368	368	0	0	368	368
0014	0	0	0	0	0	0	0	0	0	0	529	529	0	0	529	529
0015	0	0	0	0	0	0	0	0	0	0	65	65	0	0	65	65
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	3,164	3,164	0	0	3,164	3,164
0020	0	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25
0040	0	0	0	0	0	0	0	0	0	0	890	890	0	0	890	890
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0050	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	2,000	2,000
0070	0	0	0	0	0	0	0	0	0	0	930	930	0	0	930	930
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	4,145	4,145	0	0	4,145	4,145
Total 2000	0	0	0	0	0	0	0	0	0	0	7,309	7,309	0	0	7,309	7,309

3000 Office Of Motion Pictures

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	438	438	0	0	0	0	0	0	0	0	0	0	438	438
0012	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
Subtotal: *PS*	0	0	936	936	0	0	0	0	0	0	0	0	0	0	936	936
0020	0	0	6	6	0	0	0	0	0	0	7	7	0	0	13	13

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	103	103	0	0	0	0	0	0	84	84	0	0	187	187
0050	0	0	1,076	1,076	0	0	0	0	0	0	0	0	0	0	1,076	1,076
0070	0	0	6	6	0	0	0	0	0	0	4	4	0	0	10	10
Subtotal: *NPS*	0	0	1,191	1,191	0	0	0	0	0	0	95	95	0	0	1,286	1,286
Total 3000	0	0	2,127	2,127	0	0	0	0	0	0	95	95	0	0	2,222	2,222
Total budget	0	0	2,127	2,127	0	0	0	0	0	0	10,196	10,196	0	0	12,323	12,323

CI0 Office of Film, Television, and Entertainment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	3,429	3,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,429	3,429
0012	0	0	894	894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894	894
0014	0	0	891	891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	891	891
0015	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: *PS*	**0**	**0**	**5,280**	**5,280**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,280**	**5,280**
0020	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
0030	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355
0031	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
0034	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0035	0	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	600
0040	0	0	1,479	1,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,479
0041	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
0050	0	0	3,076	3,076	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,076	3,076
0070	0	0	965	965	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	965
Subtotal: *NPS*	**0**	**0**	**7,043**	**7,043**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,043**	**7,043**
Total budget	**0**	**0**	**12,323**	**12,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,323**	**12,323**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Total FTEs	**0**	**0**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**52**

CI0 Office of Film, Television, and Entertainment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	438	438	0	0	0	0	0	0	2,992	2,992	0	0	3,429	3,429
0012	0	0	338	338	0	0	0	0	0	0	556	556	0	0	894	894
0014	0	0	160	160	0	0	0	0	0	0	731	731	0	0	891	891
0015	0	0	0	0	0	0	0	0	0	0	66	66	0	0	66	66
Subtotal: *PS*	**0**	**0**	**936**	**936**	**0**	**0**	**0**	**0**	**0**	**0**	**4,344**	**4,344**	**0**	**0**	**5,280**	**5,280**
0020	0	0	6	6	0	0	0	0	0	0	42	42	0	0	48	48
0030	0	0	0	0	0	0	0	0	0	0	355	355	0	0	355	355
0031	0	0	0	0	0	0	0	0	0	0	136	136	0	0	136	136
0034	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
0035	0	0	0	0	0	0	0	0	0	0	600	600	0	0	600	600
0040	0	0	103	103	0	0	0	0	0	0	1,376	1,376	0	0	1,479	1,479
0041	0	0	0	0	0	0	0	0	0	0	300	300	0	0	300	300
0050	0	0	1,076	1,076	0	0	0	0	0	0	2,000	2,000	0	0	3,076	3,076
0070	0	0	6	6	0	0	0	0	0	0	959	959	0	0	965	965
Subtotal: *NPS*	**0**	**0**	**1,191**	**1,191**	**0**	**0**	**0**	**0**	**0**	**0**	**5,852**	**5,852**	**0**	**0**	**7,043**	**7,043**
Total budget	**0**	**0**	**2,127**	**2,127**	**0**	**0**	**0**	**0**	**0**	**0**	**10,196**	**10,196**	**0**	**0**	**12,323**	**12,323**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	5	5	0	0	0	0	0	0	34	34	0	0	39	39
0012	0	0	4	4	0	0	0	0	0	0	8	8	0	0	12	12
Total FTEs	**0**	**0**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**42**	**42**	**0**	**0**	**52**	**52**

CI0 Office of Film, Television, and Entertainment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,127	9.00
Subtotal: Local Fund			**$2,127**	**9.00**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	$10,101	42.50
	0610	PRODUCTION SUPPORT	$95	0.00
Subtotal: Special Purpose Revenue Funds			**$10,196**	**42.50**
Subtotal: General Fund			**$12,323**	**51.50**
Total: Office of Film, Television, and Entertainment			**$12,323**	**51.50**

Office of Zoning Name	BJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	30	30	79	49	79	0	79	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	12	12	1	12	0	12	0	0	0
CONTRACTING AND PROCUREMENT	1020	32	32	34	2	34	0	34	0	0	0
INFORMATION TECHNOLOGY	1040	99	99	106	7	106	0	106	0	0	0
FINANCIAL MANAGEMENT	1050	12	12	9	-2	9	0	9	0	0	0
LEGAL	1060	443	465	624	159	624	0	624	0	0	0
COMMUNICATIONS	1080	43	44	38	-6	38	0	38	0	0	0
CUSTOMER SERVICE	1085	211	216	215	-1	215	0	215	0	0	0
PERFORMANCE MANAGEMENT	1090	91	101	117	16	117	0	117	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**973**	**1,010**	**1,234**	**224**	**1,234**	**0**	**1,234**	**0**	**0**	**0**
ZONING SERVICES	**2000**										
ZONING SERVICES	2010	1,480	1,483	1,387	-95	1,363	0	1,363	0	0	24
COMPLIANCE REVIEW	2020	66	64	69	5	69	0	69	0	0	0
INFORMATION MANAGEMENT	2030	99	99	106	7	106	0	106	0	0	0
ZONING CERTIFICATIONS	2040	70	73	9	-64	9	0	9	0	0	0
Subtotal: ZONING SERVICES		**1,715**	**1,718**	**1,571**	**-147**	**1,547**	**0**	**1,547**	**0**	**0**	**24**
Total: Office of Zoning		**2,688**	**2,729**	**2,805**	**77**	**2,781**	**0**	**2,781**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	674	584	791	208	0	0	0	0	0	0	0	0	0	0	0	0	674	584	791	208
0012	12	122	88	-33	0	0	0	0	0	0	0	0	0	0	0	0	12	122	88	-33
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	132	150	190	40	0	0	0	0	0	0	0	0	0	0	0	0	132	150	190	40
Subtotal: *PS*	820	855	1,069	214	0	0	0	0	0	0	0	0	0	0	0	0	820	855	1,069	214
0040	153	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	153	155	165	10
Subtotal: *NPS*	153	155	165	10	0	0	0	0	0	0	0	0	0	0	0	0	153	155	165	10
Total 1000	973	1,010	1,234	224	0	0	0	0	0	0	0	0	0	0	0	0	973	1,010	1,234	224

2000 Zoning Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	901	961	810	-151	0	0	0	0	0	0	0	0	0	0	0	0	901	961	810	-151
0014	183	205	175	-30	0	0	0	0	0	0	0	0	0	0	0	0	183	205	175	-30
Subtotal: *PS*	1,084	1,166	985	-181	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,166	985	-181
0020	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	156	156	178	22	0	0	0	0	0	0	0	0	0	0	0	0	156	156	178	22
0041	387	307	319	12	0	0	0	0	0	0	0	0	22	24	24	0	410	331	343	12
0070	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	609	528	562	34	0	0	0	0	0	0	0	0	22	24	24	0	631	552	586	34
Total 2000	1,693	1,694	1,547	-147	0	0	0	0	0	0	0	0	22	24	24	0	1,715	1,718	1,571	-147
Total budget	2,666	2,705	2,781	77	0	0	0	0	0	0	0	0	22	24	24	0	2,688	2,729	2,805	77

BJ0 Office of Zoning

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	674	584	791	208	0	0	0	0	0	0	0	0	674	584	791	208
0012	12	122	88	-33	0	0	0	0	0	0	0	0	12	122	88	-33
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	132	150	190	40	0	0	0	0	0	0	0	0	132	150	190	40
Subtotal: *PS*	820	855	1,069	214	0	0	0	0	0	0	0	0	820	855	1,069	214
0040	153	155	165	10	0	0	0	0	0	0	0	0	153	155	165	10
Subtotal: *NPS*	153	155	165	10	0	0	0	0	0	0	0	0	153	155	165	10
Total 1000	973	1,010	1,234	224	0	0	0	0	0	0	0	0	973	1,010	1,234	224

2000 Zoning Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	901	961	810	-151	0	0	0	0	0	0	0	0	901	961	810	-151
0014	183	205	175	-30	0	0	0	0	0	0	0	0	183	205	175	-30
Subtotal: *PS*	1,084	1,166	985	-181	0	0	0	0	0	0	0	0	1,084	1,166	985	-181
0020	35	35	35	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	156	156	178	22	0	0	0	0	0	0	0	0	156	156	178	22
0041	387	307	319	12	0	0	0	0	0	0	0	0	387	307	319	12
0070	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	609	528	562	34	0	0	0	0	0	0	0	0	609	528	562	34
Total 2000	1,693	1,694	1,547	-147	0	0	0	0	0	0	0	0	1,693	1,694	1,547	-147
Total budget	2,666	2,705	2,781	77	0	0	0	0	0	0	0	0	2,666	2,705	2,781	77

BJ0 Office of Zoning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,576	1,545	1,601	56	0	0	0	0	0	0	0	0	0	0	0	0	1,576	1,545	1,601	56
0012	12	122	88	-33	0	0	0	0	0	0	0	0	0	0	0	0	12	122	88	-33
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	355	365	10	0	0	0	0	0	0	0	0	0	0	0	0	315	355	365	10
Subtotal: *PS*	**1,905**	**2,021**	**2,054**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,905**	**2,021**	**2,054**	**33**
0020	35	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	309	311	343	32	0	0	0	0	0	0	0	0	0	0	0	0	309	311	343	32
0041	387	307	319	12	0	0	0	0	0	0	0	0	22	24	24	0	410	331	343	12
0070	30	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	**761**	**683**	**727**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**24**	**24**	**0**	**783**	**707**	**751**	**44**
Total budget	**2,666**	**2,705**	**2,781**	**77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**24**	**24**	**0**	**2,688**	**2,729**	**2,805**	**77**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	17	0
0012	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,576	1,545	1,601	56	0	0	0	0	0	0	0	0	1,576	1,545	1,601	56
0012	12	122	88	-33	0	0	0	0	0	0	0	0	12	122	88	-33
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	315	355	365	10	0	0	0	0	0	0	0	0	315	355	365	10
Subtotal: *PS*	**1,905**	**2,021**	**2,054**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,905**	**2,021**	**2,054**	**33**
0020	35	35	35	0	0	0	0	0	0	0	0	0	35	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	309	311	343	32	0	0	0	0	0	0	0	0	309	311	343	32
0041	387	307	319	12	0	0	0	0	0	0	0	0	387	307	319	12
0070	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
Subtotal: *NPS*	**761**	**683**	**727**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**761**	**683**	**727**	**44**
Total budget	**2,666**	**2,705**	**2,781**	**77**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,666**	**2,705**	**2,781**	**77**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	17	17	0	0	0	0	0	0	0	0	0	18	17	17	0
0012	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
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		$2,781	19.01
Subtotal: Local Fund			**$2,781**	**19.01**
Subtotal: General Fund			**$2,781**	**19.01**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$24	0.00
Subtotal: Intra-District Funds			**$24**	**0.00**
Subtotal: Intra-District Funds			**$24**	**0.00**
Total: Office of Zoning			**$2,805**	**19.01**

Department of Housing and Community Development Name	DB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	956	0	2,121	2,121	371	0	371	0	0	1,750
TRAINING AND EMPLOYEE DEVELOPMENT	1015	58	1,641	467	-1,174	118	10	128	37	0	301
PROPERTY MANAGEMENT	1030	3,294	4,451	4,852	402	665	526	1,191	1,220	0	2,441
INFORMATION TECHNOLOGY	1040	573	1,402	1,422	20	858	35	892	104	0	426
FINANCIAL MANAGEMENT	1050	730	1,900	3,189	1,289	0	16	16	0	0	3,173
LEGAL	1060	1,354	1,458	1,777	320	0	0	0	889	0	889
FLEET MANAGEMENT	1070	0	329	0	-329	0	0	0	0	0	0
COMMUNICATIONS	1080	118	823	1,451	628	12	4	16	10	0	1,425
CUSTOMER SERVICE	1085	184	40	120	80	120	0	120	0	0	0
LANGUAGE ACCESS	1087	6	9	6	-3	0	0	0	1	0	5
PERFORMANCE MANAGEMENT	1090	2,490	2,510	2,330	-180	393	0	393	387	0	1,550
Subtotal: AGENCY MANAGEMENT PROGRAM		**9,765**	**14,562**	**17,735**	**3,173**	**2,536**	**591**	**3,127**	**2,648**	**0**	**11,960**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	356	561	723	162	0	0	0	127	0	596
ACCOUNTING OPERATIONS	120F	332	269	679	410	0	0	0	0	0	679
FISCAL OFFICER	130F	269	816	625	-191	0	52	52	0	0	573
Subtotal: AGENCY FINANCIAL OPERATIONS		**957**	**1,646**	**2,027**	**381**	**0**	**52**	**52**	**127**	**0**	**1,848**
DEVELOPMENT FINANCE DIVISION	**2000**										
AFFORDABLE HOUSING PROJECT FINANCING	2010	54,695	131,232	223,448	92,216	0	0	0	21,373	0	202,075
COMMUNITY FACILITIES PROJECT FINANCING	2015	0	1,727	3,445	1,718	0	45	45	3,400	0	0
Subtotal: DEVELOPMENT FINANCE DIVISION		**54,695**	**132,959**	**226,893**	**93,934**	**0**	**45**	**45**	**24,773**	**0**	**202,075**
RESIDENTIAL AND COMMUNITY SERVICE DIV	**3000**										
NEIGHBORHOOD BASED ACTIVITIES	3010	5,622	6,917	8,628	1,710	0	0	0	8,493	0	135
COMMUNITY SERVICES - COMM REVITALIZATION	3020	1,620	2,390	2,594	204	994	0	994	1,600	0	0
RESIDENTIAL SERVICES - HPAP	3030	9,828	12,222	9,665	-2,557	4,171	0	4,171	5,494	0	0
RESIDENTIAL SERVICES - NEAHP	3035	764	0	0	0	0	0	0	0	0	0
RESIDENTIAL SERVICES - EAHP	3040	482	482	960	478	960	0	960	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	2,074	1,708	1,338	-370	0	0	0	838	0	500
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	785	8,071	1,802	-6,269	0	0	0	0	0	1,802

Department of Housing and Community Development Name	DB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		**21,174**	**31,789**	**24,987**	**-6,803**	**6,126**	**0**	**6,126**	**16,424**	**0**	**2,437**
PROPERTY ACQUISITION & DISPOSITION DIV	**4100**										
PROPERTY ACQUISITION	4120	2,390	6,179	4,396	-1,783	925	1,024	1,949	0	0	2,447
PROPERTY DISPOSITION	4130	0	537	300	-237	0	300	300	0	0	0
PROPERTY MANAGEMENT	4140	0	255	34	-221	0	34	34	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		**2,390**	**6,970**	**4,730**	**-2,241**	**925**	**1,358**	**2,283**	**0**	**0**	**2,447**
PORTFOLIO AND ASSET MANAGEMENT DIVISION	**4500**										
PORTFOLIO AND ASSET MANAGEMENT	4510	2,577	2,576	4,107	1,531	0	0	0	1,713	0	2,395
TAX CREDIT ALLOCATION	4520	120	0	0	0	0	0	0	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		**2,697**	**2,576**	**4,107**	**1,531**	**0**	**0**	**0**	**1,713**	**0**	**2,395**
PROGRAM MONITORING DIVISION	**7000**										
CONTRACT COMPLIANCE	7010	1,427	2,431	996	-1,435	0	0	0	626	0	370
QUALITY ASSURANCE	7020	82	414	746	331	0	0	0	746	0	0
HOMELESSNESS PREVENTION COMPLIANCE	7030	88	95	0	-95	0	0	0	0	0	0
Subtotal: PROGRAM MONITORING DIVISION		**1,597**	**2,940**	**1,741**	**-1,199**	**0**	**0**	**0**	**1,371**	**0**	**370**
HOUSING REGULATION ADMINISTRATION	**8100**										
RENTAL CONVERSION AND SALES DIVISION	8110	1,144	915	670	-246	670	0	670	0	0	0
HOUSING RESOURCE CENTER	8120	75	78	1	-77	1	0	1	0	0	0
INCLUSIONARY ZONING PROGRAM	8130	0	536	632	97	632	0	632	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	1,025	1,040	878	-162	802	0	802	0	0	76
Subtotal: HOUSING REGULATION ADMINISTRATION		**2,244**	**2,569**	**2,181**	**-387**	**2,106**	**0**	**2,106**	**0**	**0**	**76**
RENTAL HOUSING COMMISSION	**9100**										
RENTAL HOUSING COMMISSION	9110	631	853	1,003	149	1,003	0	1,003	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		**631**	**853**	**1,003**	**149**	**1,003**	**0**	**1,003**	**0**	**0**	**0**
Total: Department of Housing and Community Development		**96,150**	**196,866**	**285,405**	**88,539**	**12,695**	**2,046**	**14,741**	**47,057**	**0**	**223,607**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,003	1,366	1,235	-131	949	0	1,002	1,002	0	0	0	0	535	1,366	2,282	916	2,487	2,731	4,519	1,787
0012	26	93	87	-6	19	0	50	50	0	0	0	0	12	93	134	40	57	187	271	84
0013	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	-20	0	0	0
0014	186	261	280	19	188	0	223	223	0	0	0	0	184	261	512	251	558	522	1,015	493
0015	4	0	0	0	12	0	0	0	0	0	0	0	4	0	0	0	19	0	0	0
Subtotal: *PS*	1,208	1,720	1,602	-118	1,167	0	1,276	1,276	0	0	0	0	725	1,720	2,928	1,207	3,101	3,441	5,805	2,365
0020	83	147	98	-49	0	93	124	31	0	0	0	0	29	34	46	12	112	274	268	-6
0030	0	0	3	3	15	7	10	3	0	0	0	0	10	3	9	6	25	11	23	12
0031	18	25	19	-7	62	40	60	19	0	0	0	0	188	37	55	18	268	103	133	30
0032	-14	539	471	-68	1,314	903	903	0	0	0	0	0	717	795	890	95	2,018	2,238	2,264	26
0034	18	0	1	1	39	0	4	4	0	0	0	0	73	0	4	4	131	0	9	9
0035	8	6	7	0	59	45	21	-24	0	0	0	0	30	23	19	-4	97	74	46	-28
0040	316	1,645	478	-1,168	82	182	221	39	0	0	0	0	1,185	4,320	5,919	1,599	1,583	6,148	6,618	470
0041	499	612	16	-596	487	491	0	-491	0	0	0	0	415	355	267	-87	1,400	1,457	283	-1,174
0050	80	0	0	0	0	0	0	0	0	0	0	0	806	0	1,750	1,750	886	0	1,750	1,750
0070	74	491	432	-58	42	162	30	-133	0	0	0	0	28	164	74	-90	145	817	535	-281
Subtotal: *NPS*	1,084	3,466	1,525	-1,942	2,101	1,924	1,373	-552	0	0	0	0	3,480	5,731	9,033	3,302	6,665	11,121	11,930	808
Total 1000	2,292	5,187	3,127	-2,060	3,268	1,924	2,648	724	0	0	0	0	4,205	7,451	11,960	4,509	9,765	14,562	17,735	3,173

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	309	0	0	0	279	0	105	105	0	0	0	0	146	1,018	1,097	79	735	1,018	1,202	183
0012	8	0	0	0	12	0	0	0	0	0	0	0	14	0	110	110	35	0	110	110
0013	1	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
0014	67	0	0	0	69	0	22	22	0	0	0	0	38	182	256	73	174	182	278	96
0015	2	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	9	0	0	0
Subtotal: *PS*	388	0	0	0	365	0	127	127	0	0	0	0	204	1,200	1,462	262	957	1,200	1,589	389
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	50	52	2	0	0	0	0	0	0	0	0	0	386	386	0	0	436	438	2
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	60	52	-8	0	0	0	0	0	0	0	0	0	386	386	0	0	446	438	-8
Total 100F	388	60	52	-8	365	0	127	127	0	0	0	0	204	1,586	1,848	262	957	1,646	2,027	381

2000 Development Finance Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	819	1,935	881	-1,054	0	0	0	0	555	0	881	881	1,373	1,935	1,762	-173

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	6	0	0	0	0	0	0	0	4	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	152	346	187	-160	0	0	0	0	94	0	187	187	246	346	374	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	977	2,281	1,068	-1,213	0	0	0	0	653	0	1,068	1,068	1,630	2,281	2,136	-145
0041	0	89	0	-89	202	988	5	-983	0	0	0	0	794	13,119	71,306	58,187	996	14,195	71,311	57,116
0050	0	44	45	1	8,812	14,515	23,700	9,185	0	0	0	0	43,256	93,924	121,702	27,778	52,069	108,483	145,447	36,964
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000	0
Subtotal: *NPS*	0	133	45	-88	9,015	15,503	23,705	8,203	0	0	0	0	44,050	115,043	201,007	85,965	53,064	130,678	224,758	94,079
Total 2000	0	133	45	-88	9,992	17,784	24,773	6,989	0	0	0	0	44,703	115,043	202,075	87,032	54,695	132,959	226,893	93,934

3000 Residential And Community Service Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	302	217	0	-217	696	1,546	1,336	-210	0	0	0	0	697	173	712	539	1,695	1,937	2,048	112
0012	0	0	0	0	50	31	32	1	0	0	0	0	7	31	32	1	58	62	64	2
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	50	39	0	-39	149	282	290	8	0	0	0	0	146	37	158	121	345	358	448	90
0015	0	0	0	0	6	0	0	0	0	0	0	0	16	0	0	0	23	0	0	0
Subtotal: *PS*	352	256	0	-256	903	1,859	1,658	-201	0	0	0	0	867	241	902	661	2,122	2,356	2,560	204
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	300	0	-300	13	24	21	-3	0	0	0	0	0	0	0	0	13	324	21	-303
0041	0	0	295	295	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	295	225
0050	7,396	9,712	5,831	-3,882	10,218	12,734	14,675	1,941	0	0	0	0	1,425	6,592	1,535	-5,057	19,039	29,039	22,041	-6,999
0070	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	7,396	10,012	6,126	-3,887	10,232	12,828	14,766	1,938	0	0	0	0	1,425	6,592	1,535	-5,057	19,052	29,433	22,427	-7,007
Total 3000	7,748	10,269	6,126	-4,143	11,135	14,687	16,424	1,737	0	0	0	0	2,291	6,833	2,437	-4,396	21,174	31,789	24,987	-6,803

4100 Property Acquisition & Disposition Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	459	0	0	0	20	731	0	-731	0	0	0	0	8	0	757	757	486	731	757	26
0014	128	0	0	0	6	131	0	-131	0	0	0	0	3	0	160	160	137	131	160	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	587	0	0	0	26	862	0	-862	0	0	0	0	10	0	918	918	623	862	918	55
0041	3	2,307	1,280	-1,028	0	0	0	0	0	0	0	0	891	1,500	1,529	29	894	3,807	2,809	-999
0050	0	0	1,003	1,003	872	2,301	0	-2,301	0	0	0	0	0	0	0	0	872	2,301	1,003	-1,297
Subtotal: *NPS*	3	2,307	2,283	-24	872	2,301	0	-2,301	0	0	0	0	891	1,500	1,529	29	1,767	6,108	3,812	-2,296
Total 4100	590	2,307	2,283	-24	898	3,163	0	-3,163	0	0	0	0	902	1,500	2,447	947	2,390	6,970	4,730	-2,241

4500 Portfolio And Asset Management Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	504	0	0	0	0	471	0	-471	0	0	0	0	0	0	986	986	504	471	986	515
0014	97	0	0	0	0	84	0	-84	0	0	0	0	0	0	209	209	97	84	209	125
Subtotal: *PS*	600	0	0	0	0	555	0	-555	0	0	0	0	0	0	1,195	1,195	600	555	1,195	639
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500	0
0041	238	148	0	-148	1,158	1,158	1,713	554	0	0	0	0	700	214	700	486	2,097	1,521	2,413	892
Subtotal: *NPS*	238	148	0	-148	1,158	1,158	1,713	554	0	0	0	0	700	714	1,200	486	2,097	2,021	2,913	892
Total 4500	839	148	0	-148	1,158	1,714	1,713	-1	0	0	0	0	700	714	2,395	1,680	2,697	2,576	4,107	1,531

7000 Program Monitoring Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	76	0	0	0	790	1,646	1,132	-514	0	0	0	0	268	0	45	45	1,133	1,646	1,176	-469
0012	0	0	0	0	0	120	0	-120	0	0	0	0	0	0	0	0	0	120	0	-120
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	12	0	0	0	174	316	240	-76	0	0	0	0	53	0	10	10	239	316	249	-67
0015	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	88	0	0	0	965	2,082	1,371	-711	0	0	0	0	322	0	54	54	1,376	2,082	1,426	-656
0041	0	99	0	-99	0	0	0	0	0	0	0	0	121	759	315	-444	121	858	315	-543
0050	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: *NPS*	0	99	0	-99	100	0	0	0	0	0	0	0	121	759	315	-444	221	858	315	-543
Total 7000	88	99	0	-99	1,065	2,082	1,371	-711	0	0	0	0	443	759	370	-389	1,597	2,940	1,741	-1,199

8100 Housing Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,480	1,725	1,472	-252	0	0	0	0	0	0	0	0	114	0	63	63	1,594	1,725	1,535	-190
0012	92	190	111	-79	0	0	0	0	0	0	0	0	0	0	0	0	92	190	111	-79
0014	324	343	336	-7	0	0	0	0	0	0	0	0	31	0	13	13	354	343	349	6
0015	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
Subtotal: *PS*	1,900	2,258	1,920	-338	0	0	0	0	0	0	0	0	146	0	76	76	2,046	2,258	1,996	-262
0020	1	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	1	9	1	-8
0040	29	121	44	-76	0	0	0	0	0	0	0	0	0	0	0	0	29	121	44	-76
0041	30	181	140	-41	0	0	0	0	0	0	0	0	0	0	0	0	30	181	140	-41
0050	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0
Subtotal: *NPS*	198	311	186	-125	0	0	0	0	0	0	0	0	0	0	0	0	198	311	186	-125
Total 8100	2,098	2,569	2,106	-463	0	0	0	0	0	0	0	0	146	0	76	76	2,244	2,569	2,181	-387

9100 Rental Housing Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	456	527	248	-279	0	0	0	0	0	0	0	0	0	0	0	0	456	527	248	-279
0012	10	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	10	0	411	411
0013	43	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	43	176	176	0
0014	75	94	140	45	0	0	0	0	0	0	0	0	0	0	0	0	75	94	140	45
Subtotal: *PS*	584	796	973	177	0	0	0	0	0	0	0	0	0	0	0	0	584	796	973	177
0020	9	11	14	4	0	0	0	0	0	0	0	0	0	0	0	0	9	11	14	4
0040	7	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0070	31	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	31	8	12	4
Subtotal: *NPS*	47	57	29	-28	0	0	0	0	0	0	0	0	0	0	0	0	47	57	29	-28
Total 9100	631	853	1,003	149	0	0	0	0	0	0	0	0	0	0	0	0	631	853	1,003	149
Total budget	14,675	21,625	14,741	-6,884	27,881	41,354	47,057	5,702	0	0	0	0	53,594	133,886	223,607	89,721	96,150	196,866	285,405	88,539

DB0 Department of Housing and Community Development

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	603	1,366	1,235	-131	0	0	0	0	400	0	0	0	1,003	1,366	1,235	-131
0012	14	93	87	-6	0	0	0	0	12	0	0	0	26	93	87	-6
0013	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	119	261	280	19	0	0	0	0	67	0	0	0	186	261	280	19
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	729	1,720	1,602	-118	0	0	0	0	480	0	0	0	1,208	1,720	1,602	-118
0020	73	73	98	25	0	0	0	0	10	74	0	-74	83	147	98	-49
0030	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0031	0	0	0	0	0	0	0	0	18	25	19	-7	18	25	19	-7
0032	0	0	0	0	0	0	0	0	-14	539	471	-68	-14	539	471	-68
0034	0	0	0	0	0	0	0	0	18	0	1	1	18	0	1	1
0035	0	0	0	0	0	0	0	0	8	6	7	0	8	6	7	0
0040	208	268	403	135	0	0	0	0	109	1,377	74	-1,303	316	1,645	478	-1,168
0041	341	352	0	-352	0	0	0	0	157	260	16	-244	499	612	16	-596
0050	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0070	67	70	432	362	0	0	0	0	7	421	0	-421	74	491	432	-58
Subtotal: *NPS*	769	763	934	171	0	0	0	0	315	2,703	591	-2,112	1,084	3,466	1,525	-1,942
Total 1000	1,498	2,484	2,536	53	0	0	0	0	794	2,703	591	-2,112	2,292	5,187	3,127	-2,060

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	185	0	0	0	0	0	0	0	124	0	0	0	309	0	0	0
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	0	0	0	0	0	0	0	26	0	0	0	67	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	238	0	0	0	0	0	0	0	150	0	0	0	388	0	0	0
0020	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	0	0	0	0	0	0	0	0	0	50	52	2	0	50	52	2
0070	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	60	52	-8	0	60	52	-8
Total 100F	238	0	0	0	0	0	0	0	150	60	52	-8	388	60	52	-8

2000 Development Finance Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0041	0	0	0	0	0	0	0	0	0	89	0	-89	0	89	0	-89
0050	0	0	0	0	0	0	0	0	0	44	45	1	0	44	45	1
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	0	133	45	-88	0	133	45	-88
Total 2000	0	0	0	0	0	0	0	0	0	133	45	-88	0	133	45	-88

3000 Residential And Community Service Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	129	0	0	0	0	0	0	0	173	217	0	-217	302	217	0	-217
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	22	0	0	0	0	0	0	0	28	39	0	-39	50	39	0	-39
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	151	0	0	0	0	0	0	0	201	256	0	-256	352	256	0	-256
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	300	0	-300	0	0	0	0	0	0	0	0	0	300	0	-300
0041	-10	0	295	295	0	0	0	0	10	0	0	0	0	0	295	295
0050	7,396	9,212	5,831	-3,382	0	0	0	0	0	500	0	-500	7,396	9,712	5,831	-3,882
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	7,386	9,512	6,126	-3,387	0	0	0	0	10	500	0	-500	7,396	10,012	6,126	-3,887
Total 3000	7,537	9,512	6,126	-3,387	0	0	0	0	211	756	0	-756	7,748	10,269	6,126	-4,143

4100 Property Acquisition & Disposition Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	30	0	0	0	0	0	0	0	429	0	0	0	459	0	0	0
0014	9	0	0	0	0	0	0	0	119	0	0	0	128	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	39	0	0	0	0	0	0	0	548	0	0	0	587	0	0	0
0041	0	925	925	0	0	0	0	0	3	1,382	355	-1,028	3	2,307	1,280	-1,028
0050	0	0	0	0	0	0	0	0	0	0	1,003	1,003	0	0	1,003	1,003
Subtotal: *NPS*	0	925	925	0	0	0	0	0	3	1,382	1,358	-24	3	2,307	2,283	-24
Total 4100	39	925	925	0	0	0	0	0	551	1,382	1,358	-24	590	2,307	2,283	-24

4500 Portfolio And Asset Management Division

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	504	0	0	0	504	0	0	0
0014	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	600	0	0	0	600	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	238	148	0	-148	238	148	0	-148
Subtotal: *NPS*	0	0	0	0	0	0	0	0	238	148	0	-148	238	148	0	-148
Total 4500	0	0	0	0	0	0	0	0	839	148	0	-148	839	148	0	-148

7000 Program Monitoring Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	76	0	0	0	76	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	12	0	0	0	12	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	88	0	0	0	88	0	0	0
0041	0	0	0	0	0	0	0	0	0	99	0	-99	0	99	0	-99
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	99	0	-99	0	99	0	-99
Total 7000	0	0	0	0	0	0	0	0	88	99	0	-99	88	99	0	-99

8100 Housing Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,056	862	1,472	610	0	0	0	0	424	862	0	-862	1,480	1,725	1,472	-252
0012	92	95	111	16	0	0	0	0	0	95	0	-95	92	190	111	-79
0014	278	171	336	164	0	0	0	0	46	171	0	-171	324	343	336	-7
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,431	1,129	1,920	791	0	0	0	0	470	1,129	0	-1,129	1,900	2,258	1,920	-338
0020	1	1	1	0	0	0	0	0	0	8	0	-8	1	9	1	-8
0040	29	40	44	5	0	0	0	0	0	81	0	-81	29	121	44	-76
0041	30	181	140	-41	0	0	0	0	0	0	0	0	30	181	140	-41
0050	136	0	0	0	0	0	0	0	3	0	0	0	138	0	0	0
Subtotal: *NPS*	195	222	186	-36	0	0	0	0	3	89	0	-89	198	311	186	-125
Total 8100	1,626	1,351	2,106	755	0	0	0	0	472	1,218	0	-1,218	2,098	2,569	2,106	-463

9100 Rental Housing Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	456	527	248	-279	0	0	0	0	0	0	0	0	456	527	248	-279
0012	10	0	411	411	0	0	0	0	0	0	0	0	10	0	411	411
0013	43	176	176	0	0	0	0	0	0	0	0	0	43	176	176	0
0014	75	94	140	45	0	0	0	0	0	0	0	0	75	94	140	45
Subtotal: *PS*	584	796	973	177	0	0	0	0	0	0	0	0	584	796	973	177
0020	9	11	14	4	0	0	0	0	0	0	0	0	9	11	14	4
0040	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
0070	31	8	12	4	0	0	0	0	0	0	0	0	31	8	12	4
Subtotal: *NPS*	47	57	29	-28	0	0	0	0	0	0	0	0	47	57	29	-28
Total 9100	631	853	1,003	149	0	0	0	0	0	0	0	0	631	853	1,003	149
Total budget	11,569	15,125	12,695	-2,430	0	0	0	0	3,106	6,500	2,046	-4,454	14,675	21,625	14,741	-6,884

DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,588	3,834	2,955	-879	3,553	6,328	4,456	-1,873	0	0	0	0	2,323	2,557	6,822	4,265	10,463	12,720	14,233	1,513
0012	136	284	609	326	88	151	82	-69	0	0	0	0	38	124	275	151	262	559	967	408
0013	33	176	176	0	2	0	0	0	0	0	0	0	-8	0	0	0	28	176	176	0
0014	939	737	756	18	738	1,160	962	-198	0	0	0	0	549	480	1,505	1,025	2,226	2,377	3,222	845
0015	11	0	0	0	24	0	0	0	0	0	0	0	25	0	0	0	60	0	0	0
Subtotal: *PS*	**5,708**	**5,031**	**4,496**	**-535**	**4,403**	**7,640**	**5,500**	**-2,140**	**0**	**0**	**0**	**0**	**2,927**	**3,162**	**8,602**	**5,441**	**13,039**	**15,832**	**18,598**	**2,766**
0020	94	172	114	-58	0	93	144	51	0	0	0	0	29	34	46	12	122	299	304	5
0030	0	0	3	3	15	7	10	3	0	0	0	0	10	3	9	6	25	11	23	12
0031	18	25	19	-7	62	40	60	19	0	0	0	0	188	37	55	18	268	103	133	30
0032	-14	539	471	-68	1,314	903	903	0	0	0	0	0	717	795	890	95	2,018	2,238	2,264	26
0034	18	0	1	1	39	0	4	4	0	0	0	0	73	0	4	4	131	0	9	9
0035	8	6	7	0	59	45	21	-24	0	0	0	0	30	23	19	-4	97	74	46	-28
0040	352	2,119	578	-1,542	96	206	242	36	0	0	0	0	1,185	5,206	6,805	1,599	1,632	7,531	7,624	93
0041	770	3,471	1,731	-1,741	1,847	2,708	1,718	-989	0	0	0	0	2,921	15,947	74,117	58,170	5,539	22,126	77,566	55,440
0050	7,614	9,757	6,879	-2,878	20,003	29,550	38,375	8,825	0	0	0	0	45,487	100,516	124,987	24,470	73,104	139,823	170,240	30,418
0070	106	504	444	-60	42	162	80	-83	0	0	0	0	28	164	74	-90	176	830	597	-232
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	0	0	8,000	8,000	0
Subtotal: *NPS*	**8,966**	**16,594**	**10,246**	**-6,349**	**23,478**	**33,715**	**41,557**	**7,842**	**0**	**0**	**0**	**0**	**50,667**	**130,725**	**215,005**	**84,280**	**83,111**	**181,034**	**266,807**	**85,773**
Total budget	**14,675**	**21,625**	**14,741**	**-6,884**	**27,881**	**41,354**	**47,057**	**5,702**	**0**	**0**	**0**	**0**	**53,594**	**133,886**	**223,607**	**89,721**	**96,150**	**196,866**	**285,405**	**88,539**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	58	47	43	-4	40	75	46	-28	0	0	0	0	29	28	72	44	128	150	161	11
0012	3	4	5	1	3	2	2	-1	0	0	0	0	3	2	4	1	9	9	10	1
Total FTEs	**61**	**51**	**48**	**-3**	**43**	**78**	**48**	**-30**	**0**	**0**	**0**	**0**	**32**	**30**	**75**	**44**	**136**	**159**	**171**	**12**

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,458	2,755	2,955	200	0	0	0	0	2,130	1,080	0	-1,080	4,588	3,834	2,955	-879
0012	124	189	609	421	0	0	0	0	12	95	0	-95	136	284	609	326
0013	33	176	176	0	0	0	0	0	0	0	0	0	33	176	176	0
0014	544	527	756	229	0	0	0	0	395	210	0	-210	939	737	756	18
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	**3,171**	**3,646**	**4,496**	**850**	**0**	**0**	**0**	**0**	**2,538**	**1,385**	**0**	**-1,385**	**5,708**	**5,031**	**4,496**	**-535**
0020	84	85	114	29	0	0	0	0	10	87	0	-87	94	172	114	-58
0030	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0031	0	0	0	0	0	0	0	0	18	25	19	-7	18	25	19	-7
0032	0	0	0	0	0	0	0	0	-14	539	471	-68	-14	539	471	-68
0034	0	0	0	0	0	0	0	0	18	0	1	1	18	0	1	1
0035	0	0	0	0	0	0	0	0	8	6	7	0	8	6	7	0
0040	243	611	451	-160	0	0	0	0	109	1,508	127	-1,381	352	2,119	578	-1,542
0041	362	1,493	1,360	-133	0	0	0	0	408	1,978	371	-1,608	770	3,471	1,731	-1,741
0050	7,611	9,212	5,831	-3,382	0	0	0	0	3	544	1,048	504	7,614	9,757	6,879	-2,878
0070	98	78	444	366	0	0	0	0	7	426	0	-426	106	504	444	-60
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**8,398**	**11,480**	**8,199**	**-3,280**	**0**	**0**	**0**	**0**	**569**	**5,115**	**2,046**	**-3,068**	**8,966**	**16,594**	**10,246**	**-6,349**
Total budget	**11,569**	**15,125**	**12,695**	**-2,430**	**0**	**0**	**0**	**0**	**3,106**	**6,500**	**2,046**	**-4,454**	**14,675**	**21,625**	**14,741**	**-6,884**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	33	32	43	11	0	0	0	0	26	15	0	-15	58	47	43	-4
0012	3	3	5	2	0	0	0	0	0	1	0	-1	3	4	5	1
Total FTEs	**35**	**35**	**48**	**13**	**0**	**0**	**0**	**0**	**26**	**16**	**0**	**-16**	**61**	**51**	**48**	**-3**

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	$35,033	40.50
	00HOME	HOMES	$11,186	6.50
	00LEAD	LEAD HAZARD REDUCTION	$85	1.00
	02LEAD	LEAD HAZARD CONTROL AND HEALTHY HOMES	$752	0.00
Subtotal: Federal Grant Fund			**$47,057**	**48.00**
Subtotal: Federal Resources			**$47,057**	**48.00**
General Fund				
Local Fund				
	APPR		$12,695	48.00
Subtotal: Local Fund			**$12,695**	**48.00**
Special Purpose Revenue Funds				
	0610	DHCB UNIFIED FUND	$2,046	0.00
Subtotal: Special Purpose Revenue Funds			**$2,046**	**0.00**
Subtotal: General Fund			**$14,741**	**48.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$223,607	75.00
Subtotal: Intra-District Funds			**$223,607**	**75.00**
Subtotal: Intra-District Funds			**$223,607**	**75.00**
Total: Department of Housing and Community Development			**$285,405**	**171.00**

Department of Employment Services Name	CF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	303	381	551	170	409	142	551	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	584	1,393	610	-784	459	150	610	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	71	125	114	-11	85	29	114	0	0	0
CONTRACTING AND PROCUREMENT	1020	487	583	971	389	784	187	971	0	0	0
PROPERTY MANAGEMENT	1030	2,046	671	1,077	406	852	225	1,077	0	0	0
INFORMATION TECHNOLOGY	1040	3,016	3,607	3,191	-416	2,647	544	3,191	0	0	0
LEGAL	1060	388	453	366	-86	366	0	366	0	0	0
FLEET MANAGEMENT	1070	524	512	207	-305	207	0	207	0	0	0
COMMUNICATIONS	1080	262	434	344	-91	266	78	344	0	0	0
CUSTOMER SERVICE	1085	212	261	321	59	239	82	321	0	0	0
PERFORMANCE MANAGEMENT	1090	1,084	1,860	1,748	-111	1,328	421	1,748	0	0	0
Subtotal: AGENCY MANAGEMENT		**8,976**	**10,280**	**9,500**	**-780**	**7,642**	**1,858**	**9,500**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	957	885	1,675	790	904	276	1,181	494	0	0
ACCOUNTING OPERATIONS	120F	1,463	1,552	1,254	-298	872	260	1,132	123	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,421**	**2,437**	**2,929**	**492**	**1,776**	**536**	**2,312**	**617**	**0**	**0**
UNEMPLOYMENT INSURANCE	**2000**										
TAX COLLECTIONS	2100	5,932	34,839	20,733	-14,105	0	7,190	7,190	13,544	0	0
BENEFITS	2200	15,686	16,197	20,608	4,411	0	8,249	8,249	12,359	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	666	944	1,197	253	0	222	222	975	0	0
COMPLIANCE & INDEPENDENT MONITORING	2500	616	653	668	15	0	0	0	668	0	0
Subtotal: UNEMPLOYMENT INSURANCE		**22,900**	**52,632**	**43,206**	**-9,426**	**0**	**15,660**	**15,660**	**27,546**	**0**	**0**
LABOR STANDARDS	**3000**										
OFFICE OF WAGE HOUR	3200	806	2,013	2,003	-10	2,003	0	2,003	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	515	615	612	-3	62	0	62	551	0	0
OFFICE OF WORKERS' COMPENSATION	3400	10,046	13,073	14,077	1,004	0	14,077	14,077	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,118	2,780	2,861	81	201	2,661	2,861	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,139	1,521	1,522	0	0	1,522	1,522	0	0	0
Subtotal: LABOR STANDARDS		**14,625**	**20,001**	**21,075**	**1,074**	**2,265**	**18,260**	**20,524**	**551**	**0**	**0**

Department of Employment Services Name	CF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE DEVELOPMENT	**4000**										
SENIOR SERVICES	4100	563	1,129	566	-563	72	0	72	494	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,176	1,417	1,361	-57	1,361	0	1,361	0	0	0
LOCAL ADULT TRAINING	4250	6,782	11,954	8,293	-3,662	8,293	0	8,293	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	740	818	818	0	818	0	818	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,648	9,131	9,142	11	9,142	0	9,142	0	0	0
EMPLOYER SERVICES	4500	1,654	3,689	2,367	-1,321	560	660	1,220	1,147	0	0
FIRST SOURCE	4510	732	1,132	1,132	0	1,132	0	1,132	0	0	0
VETERAN AFFAIRS	4530	93	664	603	-61	0	0	0	603	0	0
ONE-STOP OPERATIONS	4600	7,661	9,768	11,716	1,948	335	1,650	1,985	9,731	0	0
LABOR MARKET INFORMATION	4700	817	1,494	1,162	-332	0	0	0	1,162	0	0
YEAR ROUND YOUTH PROGRAM	4810	6,853	9,937	12,233	2,297	6,337	0	6,337	5,896	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	13,963	12,110	15,334	3,225	15,333	0	15,333	0	1	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	879	1,013	1,233	220	1,233	0	1,233	0	0	0
STATE-WIDE ACTIVITIES	4900	327	1,160	882	-278	250	0	250	632	0	0
Subtotal: WORKFORCE DEVELOPMENT		**50,890**	**65,414**	**66,841**	**1,427**	**44,864**	**2,310**	**47,175**	**19,665**	**1**	**0**
Total: Department of Employment Services		**99,812**	**150,765**	**143,552**	**-7,213**	**56,548**	**38,624**	**95,172**	**48,379**	**1**	**0**

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,341	5,988	5,912	-75	15	30	0	-30	0	0	0	0	0	0	0	0	4,355	6,018	5,912	-105
0012	469	1,435	1,288	-147	1	0	0	0	0	0	0	0	0	0	0	0	470	1,435	1,288	-147
0013	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	978	1,700	1,555	-144	6	7	0	-7	0	0	0	0	0	0	0	0	984	1,707	1,555	-151
0015	36	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *PS*	5,944	9,122	8,755	-366	25	37	0	-37	0	0	0	0	0	0	0	0	5,969	9,159	8,755	-403
0020	33	61	33	-28	-8	0	0	0	0	0	0	0	0	0	0	0	24	61	33	-28
0030	123	19	12	-7	93	0	0	0	0	0	0	0	0	0	0	0	217	19	12	-7
0031	177	0	72	72	154	0	0	0	0	0	0	0	0	0	0	0	332	0	72	72
0032	43	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0035	214	0	0	0	283	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
0040	795	771	398	-373	72	0	0	0	0	0	0	0	0	0	0	0	868	771	398	-373
0041	0	234	110	-124	724	0	0	0	0	0	0	0	0	0	0	0	724	234	110	-124
0050	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0070	134	36	33	-3	23	0	0	0	0	0	0	0	0	0	0	0	157	36	33	-3
Subtotal: *NPS*	1,619	1,122	745	-377	1,388	0	0	0	0	0	0	0	0	0	0	0	3,007	1,122	745	-377
Total 1000	7,563	10,244	9,500	-743	1,413	37	0	-37	0	0	0	0	0	0	0	0	8,976	10,280	9,500	-780

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,372	1,419	1,737	318	275	283	507	224	0	0	0	0	0	0	0	0	1,647	1,702	2,244	543
0012	61	240	110	-130	0	0	0	0	0	0	0	0	0	0	0	0	62	240	110	-130
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	287	380	399	19	255	65	110	45	0	0	0	0	0	0	0	0	542	445	509	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,731	2,038	2,246	208	530	348	617	269	0	0	0	0	0	0	0	0	2,261	2,386	2,863	477
0020	13	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	9	7	-2
0040	123	26	45	20	0	0	0	0	0	0	0	0	0	0	0	0	123	26	45	20
0070	23	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	16	14	-2
Subtotal: *NPS*	159	51	66	15	0	0	0	0	0	0	0	0	0	0	0	0	159	51	66	15
Total 100F	1,890	2,089	2,312	223	530	348	617	269	0	0	0	0	0	0	0	0	2,421	2,437	2,929	492

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	0	293	293	4,448	4,797	5,601	804	0	0	0	0	0	0	0	0	4,471	4,797	5,895	1,098
0012	2	0	0	0	2,031	3,203	4,051	849	0	0	0	0	0	0	0	0	2,033	3,203	4,051	849

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	5	0	0	0	294	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
0014	7	0	63	63	1,567	1,832	2,085	253	0	0	0	0	0	0	0	0	1,573	1,832	2,148	316
0015	0	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
Subtotal: *PS*	36	0	357	357	8,527	9,831	11,737	1,906	0	0	0	0	0	0	0	0	8,563	9,831	12,094	2,263
0020	0	0	0	0	56	158	170	13	0	0	0	0	0	0	0	0	56	158	170	13
0030	0	0	0	0	124	203	271	68	0	0	0	0	0	0	0	0	124	203	271	68
0031	0	0	0	0	143	321	304	-16	0	0	0	0	0	0	0	0	143	321	304	-16
0032	0	0	0	0	0	193	0	-193	0	0	0	0	0	0	0	0	0	193	0	-193
0034	0	0	0	0	324	382	383	2	0	0	0	0	0	0	0	0	324	382	383	2
0035	0	0	0	0	215	638	499	-138	0	0	0	0	0	0	0	0	215	638	499	-138
0040	4,900	11,542	10,877	-665	2,562	3,983	8,286	4,303	0	0	0	0	0	0	0	0	7,461	15,525	19,163	3,639
0041	90	2,463	4,086	1,623	5,766	16,390	5,723	-10,667	0	0	0	0	0	0	0	0	5,855	18,853	9,809	-9,044
0050	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0070	144	341	341	0	15	6,166	170	-5,996	0	0	0	0	0	0	0	0	159	6,507	511	-5,996
Subtotal: *NPS*	5,133	14,368	15,304	936	9,204	28,433	15,809	-12,624	0	0	0	0	0	0	0	0	14,337	42,801	31,113	-11,689
Total 2000	5,170	14,368	15,660	1,292	17,731	38,264	27,546	-10,718	0	0	0	0	0	0	0	0	22,900	52,632	43,206	-9,426

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,616	8,168	8,573	405	349	403	401	-2	0	0	0	0	0	0	0	0	6,966	8,571	8,975	403
0012	368	697	617	-80	0	0	0	0	0	0	0	0	0	0	0	0	368	697	617	-80
0013	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	1,543	2,027	1,985	-42	69	92	87	-6	0	0	0	0	0	0	0	0	1,612	2,119	2,072	-47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	8,649	10,892	11,176	283	419	495	488	-7	0	0	0	0	0	0	0	0	9,068	11,388	11,664	276
0020	39	138	129	-9	0	0	0	0	0	0	0	0	0	0	0	0	39	138	129	-9
0030	96	157	207	50	6	7	10	4	0	0	0	0	0	0	0	0	102	164	217	54
0031	108	263	233	-30	6	11	12	1	0	0	0	0	0	0	0	0	114	274	244	-30
0034	250	267	292	25	13	11	15	4	0	0	0	0	0	0	0	0	263	278	307	29
0035	169	506	381	-125	9	21	19	-2	0	0	0	0	0	0	0	0	177	527	400	-127
0040	1,035	1,036	1,058	22	7	0	7	7	0	0	0	0	0	0	0	0	1,041	1,036	1,065	29
0041	619	1,317	2,341	1,024	0	0	0	0	0	0	0	0	0	0	0	0	619	1,317	2,341	1,024
0050	3,134	4,622	4,500	-122	0	0	0	0	0	0	0	0	0	0	0	0	3,134	4,622	4,500	-122
0070	67	258	208	-50	2	0	0	0	0	0	0	0	0	0	0	0	68	258	208	-50
Subtotal: *NPS*	5,515	8,564	9,349	785	42	50	63	13	0	0	0	0	0	0	0	0	5,557	8,614	9,412	798
Total 3000	14,164	19,457	20,524	1,068	461	545	551	6	0	0	0	0	0	0	0	0	14,625	20,001	21,075	1,074

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,992	3,411	5,246	1,836	3,575	4,878	4,012	-866	0	0	0	0	0	0	0	0	7,567	8,288	9,258	970
0012	1,750	2,196	2,564	369	1,517	2,272	1,855	-417	0	0	0	0	0	0	0	0	3,268	4,467	4,419	-48
0013	74	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0014	1,221	1,284	1,670	387	1,148	1,637	1,267	-370	0	0	0	0	0	0	0	0	2,369	2,921	2,938	17
0015	2	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: *PS*	7,039	6,890	9,481	2,591	6,394	8,786	7,134	-1,653	0	0	0	0	0	0	0	0	13,433	15,677	16,615	938
0020	92	133	438	304	6	38	65	27	0	0	0	0	0	0	0	0	98	171	502	331
0030	37	121	220	100	111	70	102	32	0	0	0	0	0	0	0	0	148	191	322	132
0031	51	202	248	46	148	54	53	-1	0	0	0	0	0	0	0	0	199	256	301	45
0032	0	0	0	0	575	622	1,313	691	0	0	0	0	0	0	0	0	575	622	1,313	691
0034	84	205	311	106	251	197	124	-73	0	0	0	0	0	0	0	0	335	402	435	34
0035	95	389	405	17	152	171	166	-6	0	0	0	0	0	0	0	0	247	560	571	11
0040	7,683	9,931	7,364	-2,567	1,532	4,248	3,881	-367	0	80	1	-79	0	0	0	0	9,215	14,260	11,247	-3,013
0041	184	0	294	294	508	221	92	-129	0	0	0	0	0	0	0	0	693	221	386	165
0050	22,972	25,017	27,611	2,594	1,739	7,610	6,646	-964	0	0	0	0	755	0	0	0	25,467	32,627	34,257	1,630
0070	463	226	803	577	17	202	88	-113	0	0	0	0	0	0	0	0	480	428	891	463
Subtotal: *NPS*	31,662	36,224	37,693	1,470	5,040	13,434	12,532	-902	0	80	1	-79	755	0	0	0	37,457	49,737	50,226	489
Total 4000	38,701	43,114	47,175	4,061	11,434	22,220	19,665	-2,555	0	80	1	-79	755	0	0	0	50,890	65,414	66,841	1,427
Total budget	67,488	89,272	95,172	5,900	31,568	61,414	48,379	-13,035	0	80	1	-79	755	0	0	0	99,812	150,765	143,552	-7,213

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,366	4,436	4,628	192	0	0	0	0	975	1,551	1,284	-267	4,341	5,988	5,912	-75
0012	358	1,100	1,063	-37	0	0	0	0	111	334	225	-109	469	1,435	1,288	-147
0013	89	0	0	0	0	0	0	0	31	0	0	0	120	0	0	0
0014	757	1,268	1,229	-39	0	0	0	0	221	432	326	-106	978	1,700	1,555	-144
0015	27	0	0	0	0	0	0	0	9	0	0	0	36	0	0	0
Subtotal: *PS*	4,596	6,804	6,920	116	0	0	0	0	1,347	2,318	1,835	-483	5,944	9,122	8,755	-366
0020	33	61	33	-28	0	0	0	0	0	0	0	0	33	61	33	-28
0030	81	19	12	-7	0	0	0	0	42	0	0	0	123	19	12	-7
0031	104	0	72	72	0	0	0	0	74	0	0	0	177	0	72	72
0032	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0035	116	0	0	0	0	0	0	0	98	0	0	0	214	0	0	0
0040	730	771	398	-373	0	0	0	0	66	0	0	0	795	771	398	-373
0041	0	234	110	-124	0	0	0	0	0	0	0	0	0	234	110	-124
0050	0	0	64	64	0	0	0	0	0	0	23	23	0	0	87	87
0070	134	36	33	-3	0	0	0	0	0	0	0	0	134	36	33	-3
Subtotal: *NPS*	1,339	1,122	722	-400	0	0	0	0	279	0	23	23	1,619	1,122	745	-377
Total 1000	5,936	7,926	7,642	-283	0	0	0	0	1,627	2,318	1,858	-460	7,563	10,244	9,500	-743

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,034	1,099	1,325	226	0	0	0	0	338	320	412	93	1,372	1,419	1,737	318
0012	45	178	81	-96	0	0	0	0	16	62	29	-33	61	240	110	-130
0013	8	0	0	0	0	0	0	0	3	0	0	0	11	0	0	0
0014	217	292	304	11	0	0	0	0	70	87	95	8	287	380	399	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,305	1,569	1,710	141	0	0	0	0	427	469	536	67	1,731	2,038	2,246	208
0020	13	9	7	-2	0	0	0	0	0	0	0	0	13	9	7	-2
0040	123	26	45	20	0	0	0	0	0	0	0	0	123	26	45	20
0070	23	16	14	-2	0	0	0	0	0	0	0	0	23	16	14	-2
Subtotal: *NPS*	159	51	66	15	0	0	0	0	0	0	0	0	159	51	66	15
Total 100F	1,464	1,620	1,776	156	0	0	0	0	427	469	536	67	1,890	2,089	2,312	223

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4	0	0	0	0	0	0	0	19	0	293	293	23	0	293	293
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	1	0	0	0	0	0	0	0	5	0	63	63	7	0	63	63
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7	0	0	0	0	0	0	0	29	0	357	357	36	0	357	357
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	4,900	11,542	10,877	-665	4,900	11,542	10,877	-665
0041	0	0	0	0	0	0	0	0	90	2,463	4,086	1,623	90	2,463	4,086	1,623
0050	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
0070	0	0	0	0	0	0	0	0	144	341	341	0	144	341	341	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	5,133	14,368	15,304	936	5,133	14,368	15,304	936
Total 2000	7	0	0	0	0	0	0	0	5,162	14,368	15,660	1,292	5,170	14,368	15,660	1,292

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	558	1,385	1,140	-245	0	0	0	0	6,058	6,783	7,433	650	6,616	8,168	8,573	405
0012	67	42	319	277	0	0	0	0	301	655	298	-358	368	697	617	-80
0013	37	0	0	0	0	0	0	0	86	0	0	0	123	0	0	0
0014	150	323	315	-8	0	0	0	0	1,392	1,703	1,670	-34	1,543	2,027	1,985	-42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	812	1,750	1,775	24	0	0	0	0	7,837	9,142	9,401	259	8,649	10,892	11,176	283
0020	4	28	19	-9	0	0	0	0	34	110	110	0	39	138	129	-9
0030	4	13	20	7	0	0	0	0	92	144	187	43	96	157	207	50
0031	5	22	22	0	0	0	0	0	102	241	210	-31	108	263	233	-30
0034	9	22	28	6	0	0	0	0	241	244	264	20	250	267	292	25
0035	10	42	37	-6	0	0	0	0	159	464	344	-120	169	506	381	-125
0040	118	153	175	22	0	0	0	0	917	883	883	0	1,035	1,036	1,058	22
0041	49	139	86	-53	0	0	0	0	570	1,178	2,255	1,077	619	1,317	2,341	1,024
0050	0	0	0	0	0	0	0	0	3,134	4,622	4,500	-122	3,134	4,622	4,500	-122
0070	13	113	102	-10	0	0	0	0	54	146	106	-40	67	258	208	-50
Subtotal: *NPS*	212	533	490	-43	0	0	0	0	5,303	8,031	8,859	828	5,515	8,564	9,349	785
Total 3000	1,024	2,283	2,265	-19	0	0	0	0	13,140	17,174	18,260	1,086	14,164	19,457	20,524	1,068

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,285	3,378	4,269	890	0	0	0	0	708	32	978	945	3,992	3,411	5,246	1,836
0012	1,587	2,196	2,428	233	0	0	0	0	163	0	136	136	1,750	2,196	2,564	369
0013	73	0	0	0	0	0	0	0	1	0	0	0	74	0	0	0
0014	1,020	1,276	1,430	153	0	0	0	0	201	7	241	233	1,221	1,284	1,670	387
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	5,966	6,851	8,127	1,277	0	0	0	0	1,073	40	1,354	1,314	7,039	6,890	9,481	2,591
0020	92	133	238	104	0	0	0	0	0	0	200	200	92	133	438	304
0030	37	121	220	100	0	0	0	0	0	0	0	0	37	121	220	100
0031	51	202	248	46	0	0	0	0	0	0	0	0	51	202	248	46
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	205	311	106	0	0	0	0	0	0	0	0	84	205	311	106
0035	95	389	405	17	0	0	0	0	0	0	0	0	95	389	405	17
0040	7,683	9,931	7,064	-2,867	0	0	0	0	0	0	300	300	7,683	9,931	7,364	-2,567
0041	184	0	237	237	0	0	0	0	0	0	56	56	184	0	294	294
0050	22,972	25,017	27,611	2,594	0	0	0	0	0	0	0	0	22,972	25,017	27,611	2,594
0070	463	226	403	177	0	0	0	0	0	0	400	400	463	226	803	577
Subtotal: *NPS*	31,662	36,224	36,737	514	0	0	0	0	0	0	956	956	31,662	36,224	37,693	1,470
Total 4000	37,628	43,074	44,864	1,790	0	0	0	0	1,073	40	2,310	2,270	38,701	43,114	47,175	4,061
Total budget	46,058	54,903	56,548	1,645	0	0	0	0	21,430	34,368	38,624	4,256	67,488	89,272	95,172	5,900

CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,344	18,986	21,762	2,777	8,662	10,390	10,521	131	0	0	0	0	0	0	0	0	25,006	29,376	32,284	2,908
0012	2,650	4,567	4,579	12	3,550	5,474	5,906	432	0	0	0	0	0	0	0	0	6,200	10,041	10,486	444
0013	332	0	0	0	424	0	0	0	0	0	0	0	0	0	0	0	757	0	0	0
0014	4,036	5,390	5,673	283	3,044	3,633	3,548	-85	0	0	0	0	0	0	0	0	7,080	9,023	9,222	198
0015	38	0	0	0	215	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
Subtotal: *PS*	**23,400**	**28,943**	**32,015**	**3,072**	**15,895**	**19,498**	**19,976**	**478**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39,295**	**48,441**	**51,991**	**3,550**
0020	177	342	607	264	53	195	235	40	0	0	0	0	0	0	0	0	230	537	841	304
0030	257	297	439	142	334	280	384	104	0	0	0	0	0	0	0	0	591	577	823	247
0031	336	465	553	88	451	386	369	-16	0	0	0	0	0	0	0	0	787	851	922	71
0032	43	0	0	0	621	815	1,313	498	0	0	0	0	0	0	0	0	664	815	1,313	498
0034	434	472	603	131	588	590	522	-67	0	0	0	0	0	0	0	0	1,021	1,062	1,126	64
0035	478	895	786	-109	659	830	684	-146	0	0	0	0	0	0	0	0	1,137	1,725	1,470	-255
0040	14,536	23,306	19,743	-3,563	4,173	8,231	12,175	3,944	0	80	1	-79	0	0	0	0	18,709	31,617	31,919	302
0041	892	4,013	6,830	2,817	6,998	16,611	5,815	-10,796	0	0	0	0	0	0	0	0	7,890	20,625	12,646	-7,979
0050	26,106	29,661	32,197	2,536	1,739	7,610	6,646	-964	0	0	0	0	755	0	0	0	28,600	37,271	38,844	1,572
0070	830	877	1,398	521	57	6,368	259	-6,109	0	0	0	0	0	0	0	0	887	7,245	1,657	-5,588
Subtotal: *NPS*	**44,088**	**60,329**	**63,157**	**2,828**	**15,673**	**41,916**	**28,403**	**-13,513**	**0**	**80**	**1**	**-79**	**755**	**0**	**0**	**0**	**60,517**	**102,325**	**91,561**	**-10,764**
Total budget	**67,488**	**89,272**	**95,172**	**5,900**	**31,568**	**61,414**	**48,379**	**-13,035**	**0**	**80**	**1**	**-79**	**755**	**0**	**0**	**0**	**99,812**	**150,765**	**143,552**	**-7,213**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	218	242	264	23	129	150	146	-5	0	0	0	0	0	0	0	0	346	392	410	18
0012	51	71	73	2	70	101	104	3	0	0	0	0	0	0	0	0	121	172	177	5
Total FTEs	**269**	**313**	**337**	**24**	**199**	**251**	**250**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**467**	**564**	**587**	**23**

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,246	10,299	11,362	1,063	0	0	0	0	8,097	8,687	10,400	1,713	16,344	18,986	21,762	2,777
0012	2,059	3,515	3,892	377	0	0	0	0	591	1,052	687	-365	2,650	4,567	4,579	12
0013	207	0	0	0	0	0	0	0	126	0	0	0	332	0	0	0
0014	2,145	3,160	3,278	118	0	0	0	0	1,890	2,230	2,395	165	4,036	5,390	5,673	283
0015	29	0	0	0	0	0	0	0	10	0	0	0	38	0	0	0
Subtotal: *PS*	**12,686**	**16,974**	**18,532**	**1,558**	**0**	**0**	**0**	**0**	**10,714**	**11,969**	**13,483**	**1,514**	**23,400**	**28,943**	**32,015**	**3,072**
0020	142	232	297	64	0	0	0	0	34	110	310	200	177	342	607	264
0030	122	153	252	99	0	0	0	0	135	144	187	43	257	297	439	142
0031	160	224	343	118	0	0	0	0	176	241	210	-31	336	465	553	88
0032	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	192	227	339	112	0	0	0	0	241	244	264	20	434	472	603	131
0035	222	431	442	11	0	0	0	0	256	464	344	-120	478	895	786	-109
0040	8,654	10,881	7,683	-3,198	0	0	0	0	5,883	12,425	12,060	-365	14,536	23,306	19,743	-3,563
0041	233	372	433	61	0	0	0	0	660	3,641	6,397	2,756	892	4,013	6,830	2,817
0050	22,972	25,017	27,675	2,658	0	0	0	0	3,134	4,644	4,523	-121	26,106	29,661	32,197	2,536
0070	632	391	552	161	0	0	0	0	197	486	846	360	830	877	1,398	521
Subtotal: *NPS*	**33,372**	**37,929**	**38,015**	**86**	**0**	**0**	**0**	**0**	**10,716**	**22,399**	**25,142**	**2,742**	**44,088**	**60,329**	**63,157**	**2,828**
Total budget	**46,058**	**54,903**	**56,548**	**1,645**	**0**	**0**	**0**	**0**	**21,430**	**34,368**	**38,624**	**4,256**	**67,488**	**89,272**	**95,172**	**5,900**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	128	131	4	0	0	0	0	105	114	133	19	218	242	264	23
0012	34	55	62	7	0	0	0	0	17	16	11	-6	51	71	73	2
Total FTEs	**146**	**183**	**194**	**11**	**0**	**0**	**0**	**0**	**122**	**130**	**143**	**13**	**269**	**313**	**337**	**24**

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	$139	1.11
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS (LAUS	$128	1.11
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	$245	2.59
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	$215	1.75
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	$398	3.46
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	$271	2.30
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	$475	4.14
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMINISTRATIO	$557	5.45
	ALCWFY	ALIEN LABOR CERTIFICATION WORKER	$128	1.26
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	$1,585	6.46
	ESWPPY	WAGNER PEYSER EMPLOYMENT SERVICES	$630	7.90
	REED12	REED ACT GRANT	$1,000	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	$495	1.45
	STIMOD	U.I. MODERNIZATION INCENTIVE STIMULUS	$6,000	0.00
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	$5,490	0.00
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	$140	1.16
	UI21PY	UNEMPLOYMENT INSURANCE	$13,779	167.37
	UI21PY	UNEMPLOYMENT INSURANCE STATE	$2,064	6.00
	UIPIP2	SBR-PROGRAM INTEGRITY PERFORMANCE SYSTEM	$605	0.00
	WADLFY	WIA LOCAL ADULT	$2,335	15.16
	WADLPY	WIA ADULT LOCAL - PY	$48	0.00
	WADSFY	WIA STATE ADULT	$164	0.00
	WADSPY	WIA ADULT STATE-PY	$12	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL	$1,501	0.00
	WDSLFY	WIA DISLOCATED WORKER LOCAL-FY	$2,613	7.43
	WDSLPY	WIA DISLOCATED WORKER LOCAL-PY	$12	0.00
	WDSRFY	STATE WIDE RAPID RESPONSE	$299	2.00
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	$481	4.03
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	$53	0.50

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WDSSFY	WIA DISLOCATED WORKER STATE	$225	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	$37	0.00
	WOTCFY	ES NATL ACT - WORK OPPORTUNITES TAX CRED	$160	2.01
	WYTLPY	WIA YOUTH LOCAL PY	$1,566	5.29
	WYTLPY	WIA YOUTH LOCAL-PY	$4,334	0.00
	WYTSPY	WIA YOUTH STATE-PY	$194	0.00
Subtotal: Federal Grant Fund			**$48,379**	**249.93**
Subtotal: Federal Resources			**$48,379**	**249.93**
General Fund				
Local Fund				
	APPR		$56,548	193.64
Subtotal: Local Fund			**$56,548**	**193.64**
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	$16,148	124.31
	0612	U. I. INTEREST/PENALTIES	$1,618	1.54
	0624	UI ADMINISTRATIVE ASSESSMENT	$16,358	17.60
Subtotal: Special Purpose Revenue Funds			**$38,624**	**143.45**
Subtotal: General Fund			**$95,172**	**337.09**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$1	0.00
Subtotal: Private Donations			**$1**	**0.00**
Subtotal: Private Funds			**$1**	**0.00**
Total: Department of Employment Services			**$143,552**	**587.02**

Real Property Tax Appeals Commission Name	DA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	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	13	13	0	13	0	13	0	0	0
CONTRACTING & PROCUREMENT	1020	29	31	31	0	31	0	31	0	0	0
PROPERTY MANAGEMENT	1030	11	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	13	41	19	-22	19	0	19	0	0	0
COMMUNICATIONS	1050	9	9	9	0	9	0	9	0	0	0
COMMUNICATIONS	1080	58	62	62	0	62	0	62	0	0	0
CUSTOMER SERVICE	1085	3	3	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**142**	**177**	**156**	**-21**	**156**	**0**	**156**	**0**	**0**	**0**
REAL PROPERTY APPEALS PROCESS	**2000**										
APPEALS PROCESS	2010	252	495	366	-130	366	0	366	0	0	0
COMMISSION OPERATIONS	2020	938	959	1,016	57	1,016	0	1,016	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		**1,190**	**1,455**	**1,382**	**-73**	**1,382**	**0**	**1,382**	**0**	**0**	**0**
REAL PROPERTY OUTREACH EDUCATION	**3000**										
OUTREACH EDUCATION	3010	17	26	18	-7	18	0	18	0	0	0
COMMISSION OUTREACH	3020	74	92	80	-12	80	0	80	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		**91**	**117**	**98**	**-19**	**98**	**0**	**98**	**0**	**0**	**0**
Total: Real Property Tax Appeals Commission		**1,423**	**1,749**	**1,636**	**-114**	**1,636**	**0**	**1,636**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	121	124	130	6	0	0	0	0	0	0	0	0	0	0	0	0	121	124	130	6
0014	20	26	21	-6	0	0	0	0	0	0	0	0	0	0	0	0	20	26	21	-6
Subtotal: *PS*	141	150	151	1	0	0	0	0	0	0	0	0	0	0	0	0	141	150	151	1
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	-7
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	27	5	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	27	5	-22
Total 1000	142	177	156	-21	0	0	0	0	0	0	0	0	0	0	0	0	142	177	156	-21

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	114	180	189	8	0	0	0	0	0	0	0	0	0	0	0	0	114	180	189	8
0012	589	570	619	49	0	0	0	0	0	0	0	0	0	0	0	0	589	570	619	49
0014	99	161	130	-31	0	0	0	0	0	0	0	0	0	0	0	0	99	161	130	-31
Subtotal: *PS*	801	911	938	27	0	0	0	0	0	0	0	0	0	0	0	0	801	911	938	27
0020	11	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	-2
0040	255	265	293	28	0	0	0	0	0	0	0	0	0	0	0	0	255	265	293	28
0041	118	260	132	-128	0	0	0	0	0	0	0	0	0	0	0	0	118	260	132	-128
0070	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: *NPS*	389	543	444	-100	0	0	0	0	0	0	0	0	0	0	0	0	389	543	444	-100
Total 2000	1,190	1,455	1,382	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,455	1,382	-73

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	1
0012	65	76	69	-7	0	0	0	0	0	0	0	0	0	0	0	0	65	76	69	-7
0014	11	19	14	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	19	14	-6
Subtotal: *PS*	91	110	98	-12	0	0	0	0	0	0	0	0	0	0	0	0	91	110	98	-12
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *NPS*	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Total 3000	91	117	98	-19	0	0	0	0	0	0	0	0	0	0	0	0	91	117	98	-19
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

DA0 Real Property Tax Appeals Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	121	124	130	6	0	0	0	0	0	0	0	0	121	124	130	6
0014	20	26	21	-6	0	0	0	0	0	0	0	0	20	26	21	-6
Subtotal: *PS*	141	150	151	1	0	0	0	0	0	0	0	0	141	150	151	1
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	12	5	-7
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	27	5	-22	0	0	0	0	0	0	0	0	0	27	5	-22
Total 1000	142	177	156	-21	0	0	0	0	0	0	0	0	142	177	156	-21

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	114	180	189	8	0	0	0	0	0	0	0	0	114	180	189	8
0012	589	570	619	49	0	0	0	0	0	0	0	0	589	570	619	49
0014	99	161	130	-31	0	0	0	0	0	0	0	0	99	161	130	-31
Subtotal: *PS*	801	911	938	27	0	0	0	0	0	0	0	0	801	911	938	27
0020	11	11	10	-2	0	0	0	0	0	0	0	0	11	11	10	-2
0040	255	265	293	28	0	0	0	0	0	0	0	0	255	265	293	28
0041	118	260	132	-128	0	0	0	0	0	0	0	0	118	260	132	-128
0070	5	8	10	2	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: *NPS*	389	543	444	-100	0	0	0	0	0	0	0	0	389	543	444	-100
Total 2000	1,190	1,455	1,382	-73	0	0	0	0	0	0	0	0	1,190	1,455	1,382	-73

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15	15	16	1	0	0	0	0	0	0	0	0	15	15	16	1
0012	65	76	69	-7	0	0	0	0	0	0	0	0	65	76	69	-7
0014	11	19	14	-6	0	0	0	0	0	0	0	0	11	19	14	-6
Subtotal: *PS*	91	110	98	-12	0	0	0	0	0	0	0	0	91	110	98	-12
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: *NPS*	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Total 3000	91	117	98	-19	0	0	0	0	0	0	0	0	91	117	98	-19
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	250	319	334	15	0	0	0	0	0	0	0	0	0	0	0	0	250	319	334	15
0012	654	646	688	42	0	0	0	0	0	0	0	0	0	0	0	0	654	646	688	42
0014	130	206	165	-42	0	0	0	0	0	0	0	0	0	0	0	0	130	206	165	-42
Subtotal: *PS*	**1,034**	**1,171**	**1,187**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,034**	**1,171**	**1,187**	**16**
0020	11	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	-2
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	-7
0040	255	272	293	20	0	0	0	0	0	0	0	0	0	0	0	0	255	272	293	20
0041	118	275	132	-143	0	0	0	0	0	0	0	0	0	0	0	0	118	275	132	-143
0070	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: *NPS*	**389**	**578**	**449**	**-129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**578**	**449**	**-129**
Total budget	**1,423**	**1,749**	**1,636**	**-114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,423**	**1,749**	**1,636**	**-114**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	250	319	334	15	0	0	0	0	0	0	0	0	250	319	334	15
0012	654	646	688	42	0	0	0	0	0	0	0	0	654	646	688	42
0014	130	206	165	-42	0	0	0	0	0	0	0	0	130	206	165	-42
Subtotal: *PS*	**1,034**	**1,171**	**1,187**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,034**	**1,171**	**1,187**	**16**
0020	11	11	10	-2	0	0	0	0	0	0	0	0	11	11	10	-2
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	12	5	-7
0040	255	272	293	20	0	0	0	0	0	0	0	0	255	272	293	20
0041	118	275	132	-143	0	0	0	0	0	0	0	0	118	275	132	-143
0070	5	8	10	2	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: *NPS*	**389**	**578**	**449**	**-129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**578**	**449**	**-129**
Total budget	**1,423**	**1,749**	**1,636**	**-114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,423**	**1,749**	**1,636**	**-114**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	6	6	6	0	0	0	0	0	0	0	0	0	6	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		$1,636	11.00
Subtotal: Local Fund			**$1,636**	**11.00**
Subtotal: General Fund			**$1,636**	**11.00**
Total: Real Property Tax Appeals Commission			**$1,636**	**11.00**

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	274	303	215	-88	82	133	215	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	101	192	115	-77	115	0	115	0	0	0
CONTRACTING AND PROCUREMENT	1020	151	163	175	11	175	0	175	0	0	0
PROPERTY MANAGEMENT	1030	111	177	132	-44	77	56	132	0	0	0
INFORMATION TECHNOLOGY	1040	2,104	4,402	1,857	-2,544	366	1,491	1,857	0	0	0
RISK MANAGEMENT	1055	355	409	434	25	227	207	434	0	0	0
LEGAL	1060	76	110	1,350	1,240	1,229	121	1,350	0	0	0
FLEET MANAGEMENT	1070	252	318	317	-1	317	0	317	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	842	1,002	1,044	41	95	949	1,044	0	0	0
PERFORMANCE MANAGEMENT	1090	1,610	2,486	1,334	-1,153	1,112	222	1,334	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**5,876**	**9,563**	**6,974**	**-2,590**	**3,794**	**3,179**	**6,974**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,167	1,225	1,174	-51	626	548	1,174	0	0	0
ACCOUNTING OPERATIONS	120F	419	469	537	69	432	105	537	0	0	0
ACFO OPERATIONS	130F	536	585	476	-109	476	0	476	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,122**	**2,279**	**2,188**	**-91**	**1,535**	**653**	**2,188**	**0**	**0**	**0**
PERMITTING	**2000**										
PLAN REVIEW	2020	2,394	2,931	3,344	414	2,925	419	3,344	0	0	0
HOMEOWNER CENTER	2025	63	91	94	3	0	94	94	0	0	0
DEVELOPMENT AMBASSADOR	2030	1,159	2,048	2,425	377	228	2,197	2,425	0	0	0
PERMITS	2050	1,561	1,157	1,479	322	923	556	1,479	0	0	0
SURVEYOR	2060	967	977	877	-100	710	167	877	0	0	0
Subtotal: PERMITTING		**6,145**	**7,204**	**8,220**	**1,016**	**4,786**	**3,434**	**8,220**	**0**	**0**	**0**
ENFORCEMENT	**3000**										
SCHEDULING & ENFORCEMENT UNIT	3020	475	1,154	992	-161	905	88	992	0	0	0
VACANT PROPERTY	3025	550	611	650	39	650	0	650	0	0	0
REGULATORY INVESTIGATIONS	3045	896	1,227	1,272	45	99	1,174	1,272	0	0	0
REHABILITATION	3050	2,421	2,948	1,626	-1,322	399	1,227	1,626	0	0	0

Department of Consumer and Regulatory Affairs Name	CR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CONSUMER PROTECTION	3055	277	288	306	18	108	198	306	0	0	0
WEIGHTS AND MEASURES	3060	393	573	588	15	0	588	588	0	0	0
Subtotal: ENFORCEMENT		**5,012**	**6,802**	**5,435**	**-1,367**	**2,160**	**3,274**	**5,435**	**0**	**0**	**0**
INSPECTION	**4000**										
BUILDING INSPECTIONS DIVISION	3010	2,499	3,076	3,187	111	0	3,187	3,187	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,598	2,971	3,055	84	1,031	2,024	3,055	0	0	0
CONSTRUCTION COMPLIANCE	3095	387	362	378	16	378	0	378	0	0	0
Subtotal: INSPECTION		**5,485**	**6,410**	**6,620**	**210**	**1,409**	**5,211**	**6,620**	**0**	**0**	**0**
ZONING AND CONSTRUCTION COMPLIANCE	**6000**										
ZONING ADMINISTRATOR	6010	1,128	1,667	1,739	72	863	876	1,739	0	0	0
CONSTRUCTION COMPLIANCE	6020	52	107	132	25	132	0	132	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		**1,180**	**1,774**	**1,871**	**97**	**995**	**876**	**1,871**	**0**	**0**	**0**
LICENSING	**7000**										
BUSINESS SERVICE CENTER	2070	446	502	552	50	0	552	552	0	0	0
CORPORATION DIVISION	2080	1,825	2,519	2,625	107	125	2,500	2,625	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	2,315	4,709	2,821	-1,888	0	2,821	2,821	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	4,610	5,940	6,459	519	0	6,459	6,459	0	0	0
Subtotal: LICENSING		**9,196**	**13,670**	**12,457**	**-1,213**	**125**	**12,332**	**12,457**	**0**	**0**	**0**
Total: Department of Consumer and Regulatory Affairs		**35,016**	**47,701**	**43,764**	**-3,938**	**14,804**	**28,959**	**43,764**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,533	4,096	5,307	1,211	0	0	0	0	0	0	0	0	0	0	0	0	3,533	4,096	5,307	1,211
0012	278	499	124	-375	0	0	0	0	0	0	0	0	0	0	0	0	278	499	124	-375
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	874	1,011	1,278	267	0	0	0	0	0	0	0	0	0	0	0	0	874	1,011	1,278	267
0015	49	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	49	40	40	0
Subtotal: *PS*	4,777	5,646	6,749	1,102	0	0	0	0	0	0	0	0	0	0	0	0	4,777	5,646	6,749	1,102
0020	8	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	8	51	0	-51
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	876	1,312	225	-1,088	0	0	0	0	0	0	0	0	0	0	0	0	876	1,312	225	-1,088
0041	182	2,500	0	-2,500	0	0	0	0	0	0	0	0	0	0	0	0	182	2,500	0	-2,500
Subtotal: *NPS*	1,099	3,917	225	-3,692	0	0	0	0	0	0	0	0	0	0	0	0	1,099	3,917	225	-3,692
Total 1000	5,876	9,563	6,974	-2,590	0	0	0	0	0	0	0	0	0	0	0	0	5,876	9,563	6,974	-2,590

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,422	1,642	1,773	130	0	0	0	0	0	0	0	0	0	0	0	0	1,422	1,642	1,773	130
0012	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	107	0	0	0
0014	303	361	415	54	0	0	0	0	0	0	0	0	19	0	0	0	322	361	415	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,725	2,004	2,188	184	0	0	0	0	0	0	0	0	126	0	0	0	1,852	2,004	2,188	184
0020	15	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	-25
0040	249	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	249	193	0	-193
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	7	57	0	-57
Subtotal: *NPS*	271	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	271	275	0	-275
Total 100F	1,996	2,279	2,188	-91	0	0	0	0	0	0	0	0	126	0	0	0	2,122	2,279	2,188	-91

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,578	4,361	5,304	943	0	0	0	0	0	0	0	0	0	0	0	0	3,578	4,361	5,304	943
0012	46	151	48	-103	0	0	0	0	0	0	0	0	0	0	0	0	46	151	48	-103
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	841	1,106	1,258	152	0	0	0	0	0	0	0	0	0	0	0	0	841	1,106	1,258	152
0015	123	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	123	35	35	0
Subtotal: *PS*	4,682	5,653	6,646	993	0	0	0	0	0	0	0	0	0	0	0	0	4,682	5,653	6,646	993

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	5	25	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	25	10	-15
0040	1,216	835	1,364	529	0	0	0	0	0	0	0	0	0	0	0	0	1,216	835	1,364	529
0041	238	691	200	-491	0	0	0	0	0	0	0	0	0	0	0	0	238	691	200	-491
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	1,463	1,551	1,574	23	0	0	0	0	0	0	0	0	0	0	0	0	1,463	1,551	1,574	23
Total 2000	6,145	7,204	8,220	1,016	0	0	0	0	0	0	0	0	0	0	0	0	6,145	7,204	8,220	1,016

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,586	2,791	3,547	756	0	0	0	0	0	0	0	0	0	0	0	0	2,586	2,791	3,547	756
0012	100	1,022	249	-773	0	0	0	0	0	0	0	0	0	0	0	0	100	1,022	249	-773
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	534	839	888	49	0	0	0	0	0	0	0	0	0	0	0	0	534	839	888	49
0015	41	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	41	55	55	0
Subtotal: *PS*	3,273	4,707	4,739	32	0	0	0	0	0	0	0	0	0	0	0	0	3,273	4,707	4,739	32
0020	35	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	50	0
0040	207	1,220	0	-1,220	0	0	0	0	0	0	0	0	0	0	0	0	207	1,220	0	-1,220
0041	1,498	825	646	-179	0	0	0	0	0	0	0	0	0	0	0	0	1,498	825	646	-179
Subtotal: *NPS*	1,740	2,094	696	-1,399	0	0	0	0	0	0	0	0	0	0	0	0	1,740	2,094	696	-1,399
Total 3000	5,012	6,802	5,435	-1,367	0	0	0	0	0	0	0	0	0	0	0	0	5,012	6,802	5,435	-1,367

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,099	5,059	5,107	48	0	0	0	0	0	0	0	0	0	0	0	0	4,099	5,059	5,107	48
0012	52	116	217	101	0	0	0	0	0	0	0	0	0	0	0	0	52	116	217	101
0013	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0014	936	1,138	1,246	107	0	0	0	0	0	0	0	0	0	0	0	0	936	1,138	1,246	107
0015	44	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	50	0
Subtotal: *PS*	5,204	6,363	6,620	257	0	0	0	0	0	0	0	0	0	0	0	0	5,204	6,363	6,620	257
0020	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0040	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0070	145	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	145	20	0	-20
Subtotal: *NPS*	281	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	281	46	0	-46
Total 4000	5,485	6,410	6,620	210	0	0	0	0	0	0	0	0	0	0	0	0	5,485	6,410	6,620	210

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	924	1,454	1,416	-39	0	0	0	0	0	0	0	0	0	0	0	0	924	1,454	1,416	-39
0012	13	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	13	0	101	101
0014	211	320	355	35	0	0	0	0	0	0	0	0	0	0	0	0	211	320	355	35
0015	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: *PS*	1,180	1,774	1,871	97	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,774	1,871	97
Total 6000	1,180	1,774	1,871	97	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,774	1,871	97

7000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,375	3,479	4,508	1,029	0	0	0	0	0	0	0	0	0	0	0	0	3,375	3,479	4,508	1,029
0012	122	588	45	-544	0	0	0	0	0	0	0	0	0	0	0	0	122	588	45	-544
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	806	895	1,065	171	0	0	0	0	0	0	0	0	0	0	0	0	806	895	1,065	171
0015	144	77	147	70	0	0	0	0	0	0	0	0	0	0	0	0	144	77	147	70
Subtotal: *PS*	4,448	5,039	5,765	726	0	0	0	0	0	0	0	0	0	0	0	0	4,448	5,039	5,765	726
0020	65	76	96	20	0	0	0	0	0	0	0	0	0	0	0	0	65	76	96	20
0040	1,134	2,438	1,600	-839	0	0	0	0	0	0	0	0	0	0	0	0	1,134	2,438	1,600	-839
0041	3,523	6,070	4,959	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	3,523	6,070	4,959	-1,111
0070	26	47	38	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	47	38	-9
Subtotal: *NPS*	4,748	8,631	6,692	-1,939	0	0	0	0	0	0	0	0	0	0	0	0	4,748	8,631	6,692	-1,939
Total 7000	9,196	13,670	12,457	-1,213	0	0	0	0	0	0	0	0	0	0	0	0	9,196	13,670	12,457	-1,213
Total budget	34,890	47,701	43,764	-3,938	0	0	0	0	0	0	0	0	126	0	0	0	35,016	47,701	43,764	-3,938

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,739	1,639	2,789	1,150	0	0	0	0	1,794	2,458	2,518	61	3,533	4,096	5,307	1,211
0012	272	456	78	-378	0	0	0	0	6	43	46	3	278	499	124	-375
0013	40	0	0	0	0	0	0	0	4	0	0	0	44	0	0	0
0014	471	461	678	217	0	0	0	0	403	550	600	50	874	1,011	1,278	267
0015	15	25	25	0	0	0	0	0	34	15	15	0	49	40	40	0
Subtotal: *PS*	2,535	2,580	3,569	989	0	0	0	0	2,242	3,066	3,179	113	4,777	5,646	6,749	1,102
0020	8	51	0	-51	0	0	0	0	0	0	0	0	8	51	0	-51
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	361	312	225	-88	0	0	0	0	515	1,000	0	-1,000	876	1,312	225	-1,088
0041	0	0	0	0	0	0	0	0	182	2,500	0	-2,500	182	2,500	0	-2,500
Subtotal: *NPS*	402	417	225	-192	0	0	0	0	697	3,500	0	-3,500	1,099	3,917	225	-3,692
Total 1000	2,937	2,997	3,794	797	0	0	0	0	2,939	6,566	3,179	-3,387	5,876	9,563	6,974	-2,590

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,081	1,182	1,244	62	0	0	0	0	340	461	529	69	1,422	1,642	1,773	130
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	225	260	291	31	0	0	0	0	78	101	124	22	303	361	415	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,306	1,442	1,535	93	0	0	0	0	419	562	653	91	1,725	2,004	2,188	184
0020	15	25	0	-25	0	0	0	0	0	0	0	0	15	25	0	-25
0040	249	193	0	-193	0	0	0	0	0	0	0	0	249	193	0	-193
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	57	0	-57	0	0	0	0	0	0	0	0	7	57	0	-57
Subtotal: *NPS*	271	275	0	-275	0	0	0	0	0	0	0	0	271	275	0	-275
Total 100F	1,577	1,717	1,535	-182	0	0	0	0	419	562	653	91	1,996	2,279	2,188	-91

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,679	3,197	3,797	601	0	0	0	0	899	1,164	1,507	343	3,578	4,361	5,304	943
0012	46	151	48	-103	0	0	0	0	0	0	0	0	46	151	48	-103
0013	57	0	0	0	0	0	0	0	37	0	0	0	94	0	0	0
0014	655	850	906	56	0	0	0	0	186	256	353	97	841	1,106	1,258	152
0015	106	35	35	0	0	0	0	0	17	0	0	0	123	35	35	0
Subtotal: *PS*	3,542	4,232	4,786	554	0	0	0	0	1,140	1,420	1,860	439	4,682	5,653	6,646	993

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	15	0	-15	0	0	0	0	5	10	10	0	5	25	10	-15
0040	558	85	0	-85	0	0	0	0	658	750	1,364	614	1,216	835	1,364	529
0041	0	0	0	0	0	0	0	0	238	691	200	-491	238	691	200	-491
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	563	100	0	-100	0	0	0	0	901	1,451	1,574	123	1,463	1,551	1,574	23
Total 2000	4,105	4,332	4,786	454	0	0	0	0	2,040	2,871	3,434	562	6,145	7,204	8,220	1,016

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,483	1,539	1,466	-74	0	0	0	0	1,103	1,252	2,082	829	2,586	2,791	3,547	756
0012	100	670	249	-421	0	0	0	0	0	352	0	-352	100	1,022	249	-773
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	309	486	401	-85	0	0	0	0	224	353	487	134	534	839	888	49
0015	13	45	45	0	0	0	0	0	29	10	10	0	41	55	55	0
Subtotal: *PS*	1,917	2,740	2,160	-580	0	0	0	0	1,356	1,967	2,579	612	3,273	4,707	4,739	32
0020	0	0	0	0	0	0	0	0	35	50	50	0	35	50	50	0
0040	19	20	0	-20	0	0	0	0	188	1,200	0	-1,200	207	1,220	0	-1,220
0041	576	0	0	0	0	0	0	0	922	825	646	-179	1,498	825	646	-179
Subtotal: *NPS*	594	20	0	-20	0	0	0	0	1,145	2,075	696	-1,379	1,740	2,094	696	-1,399
Total 3000	2,511	2,760	2,160	-599	0	0	0	0	2,501	4,042	3,274	-768	5,012	6,802	5,435	-1,367

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,069	1,131	1,024	-107	0	0	0	0	3,030	3,928	4,083	155	4,099	5,059	5,107	48
0012	40	0	98	98	0	0	0	0	12	116	119	3	52	116	217	101
0013	24	0	0	0	0	0	0	0	49	0	0	0	73	0	0	0
0014	272	249	262	14	0	0	0	0	664	890	983	94	936	1,138	1,246	107
0015	4	25	25	0	0	0	0	0	40	25	25	0	44	50	50	0
Subtotal: *PS*	1,408	1,405	1,409	4	0	0	0	0	3,796	4,959	5,211	252	5,204	6,363	6,620	257
0020	0	26	0	-26	0	0	0	0	0	0	0	0	0	26	0	-26
0040	136	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0070	145	20	0	-20	0	0	0	0	0	0	0	0	145	20	0	-20
Subtotal: *NPS*	281	46	0	-46	0	0	0	0	0	0	0	0	281	46	0	-46
Total 4000	1,689	1,451	1,409	-42	0	0	0	0	3,796	4,959	5,211	252	5,485	6,410	6,620	210

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	677	765	706	-60	0	0	0	0	248	689	710	21	924	1,454	1,416	-39
0012	13	0	101	101	0	0	0	0	0	0	0	0	13	0	101	101
0014	160	168	189	20	0	0	0	0	51	152	166	15	211	320	355	35
0015	26	0	0	0	0	0	0	0	6	0	0	0	32	0	0	0
Subtotal: *PS*	875	934	995	61	0	0	0	0	305	840	876	35	1,180	1,774	1,871	97
Total 6000	875	934	995	61	0	0	0	0	305	840	876	35	1,180	1,774	1,871	97

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	152	172	101	-70	0	0	0	0	3,222	3,308	4,407	1,099	3,375	3,479	4,508	1,029
0012	0	0	0	0	0	0	0	0	122	588	45	-544	122	588	45	-544
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	42	38	24	-14	0	0	0	0	765	857	1,042	185	806	895	1,065	171
0015	10	0	0	0	0	0	0	0	134	77	147	70	144	77	147	70
Subtotal: *PS*	204	210	125	-84	0	0	0	0	4,244	4,830	5,640	810	4,448	5,039	5,765	726
0020	0	0	0	0	0	0	0	0	65	76	96	20	65	76	96	20
0040	80	0	0	0	0	0	0	0	1,054	2,438	1,600	-839	1,134	2,438	1,600	-839
0041	0	0	0	0	0	0	0	0	3,523	6,070	4,959	-1,111	3,523	6,070	4,959	-1,111
0070	0	0	0	0	0	0	0	0	26	47	38	-9	26	47	38	-9
Subtotal: *NPS*	80	0	0	0	0	0	0	0	4,668	8,631	6,692	-1,939	4,748	8,631	6,692	-1,939
Total 7000	284	210	125	-84	0	0	0	0	8,912	13,461	12,332	-1,129	9,196	13,670	12,457	-1,213
Total budget	13,978	14,400	14,804	404	0	0	0	0	20,912	33,301	28,959	-4,342	34,890	47,701	43,764	-3,938

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,517	22,884	26,962	4,079	0	0	0	0	0	0	0	0	0	0	0	0	19,517	22,884	26,962	4,079
0012	610	2,375	783	-1,593	0	0	0	0	0	0	0	0	107	0	0	0	718	2,375	783	-1,593
0013	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
0014	4,505	5,671	6,505	835	0	0	0	0	0	0	0	0	19	0	0	0	4,524	5,671	6,505	835
0015	433	257	327	70	0	0	0	0	0	0	0	0	0	0	0	0	433	257	327	70
Subtotal: *PS*	**25,288**	**31,187**	**34,578**	**3,391**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**0**	**0**	**0**	**25,415**	**31,187**	**34,578**	**3,391**
0020	128	252	156	-97	0	0	0	0	0	0	0	0	0	0	0	0	128	252	156	-97
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	3,817	5,998	3,188	-2,810	0	0	0	0	0	0	0	0	0	0	0	0	3,817	5,998	3,188	-2,810
0041	5,441	10,086	5,805	-4,282	0	0	0	0	0	0	0	0	0	0	0	0	5,441	10,086	5,805	-4,282
0070	183	124	38	-86	0	0	0	0	0	0	0	0	0	0	0	0	183	124	38	-86
Subtotal: *NPS*	**9,602**	**16,515**	**9,186**	**-7,328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,602**	**16,515**	**9,186**	**-7,328**
Total budget	**34,890**	**47,701**	**43,764**	**-3,938**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**0**	**0**	**0**	**35,016**	**47,701**	**43,764**	**-3,938**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	259	309	340	31	0	0	0	0	0	0	0	0	0	0	0	0	259	309	340	31
0012	31	39	13	-26	0	0	0	0	0	0	0	0	0	0	0	0	31	39	13	-26
Total FTEs	**290**	**348**	**353**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290**	**348**	**353**	**5**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,879	9,624	11,126	1,502	0	0	0	0	10,637	13,259	15,836	2,577	19,517	22,884	26,962	4,079
0012	470	1,276	573	-703	0	0	0	0	140	1,099	210	-889	610	2,375	783	-1,593
0013	132	0	0	0	0	0	0	0	91	0	0	0	223	0	0	0
0014	2,133	2,512	2,751	239	0	0	0	0	2,372	3,159	3,755	596	4,505	5,671	6,505	835
0015	173	130	130	0	0	0	0	0	260	127	197	70	433	257	327	70
Subtotal: *PS*	**11,788**	**13,543**	**14,580**	**1,037**	**0**	**0**	**0**	**0**	**13,500**	**17,644**	**19,998**	**2,354**	**25,288**	**31,187**	**34,578**	**3,391**
0020	23	117	0	-117	0	0	0	0	105	136	156	20	128	252	156	-97
0030	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
0031	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	1,402	610	225	-385	0	0	0	0	2,415	5,388	2,964	-2,424	3,817	5,998	3,188	-2,810
0041	576	0	0	0	0	0	0	0	4,865	10,086	5,805	-4,282	5,441	10,086	5,805	-4,282
0070	157	77	0	-77	0	0	0	0	26	47	38	-9	183	124	38	-86
Subtotal: *NPS*	**2,190**	**858**	**225**	**-633**	**0**	**0**	**0**	**0**	**7,412**	**15,657**	**8,962**	**-6,695**	**9,602**	**16,515**	**9,186**	**-7,328**
Total budget	**13,978**	**14,400**	**14,804**	**404**	**0**	**0**	**0**	**0**	**20,912**	**33,301**	**28,959**	**-4,342**	**34,890**	**47,701**	**43,764**	**-3,938**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	115	128	131	3	0	0	0	0	144	181	209	28	259	309	340	31
0012	22	20	10	-10	0	0	0	0	9	19	3	-16	31	39	13	-26
Total FTEs	**137**	**148**	**141**	**-7**	**0**	**0**	**0**	**0**	**153**	**200**	**212**	**12**	**290**	**348**	**353**	**5**

CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$14,804	141.00
Subtotal: Local Fund			**$14,804**	**141.00**
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	$5,000	47.00
	6008	R-E GUAR. & EDUC. FUND	$842	1.70
	6009	R-E APPRAISAL FEE	$218	0.10
	6010	OPLA - SPECIAL ACCOUNT	$4,434	20.85
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	$180	1.00
	6013	BASIC BUSINESS LICENSE FUND	$13,000	120.00
	6020	BOARD OF ENGINEERS FUND	$786	1.35
	6030	GREEN BUILDING FUND	$2,000	4.00
	6040	CORPORATE RECORDATION FUND	$2,500	16.00
Subtotal: Special Purpose Revenue Funds			**$28,959**	**212.00**
Subtotal: General Fund			**$43,764**	**353.00**
Total: Department of Consumer and Regulatory Affairs			**$43,764**	**353.00**

Office of the Tenant Advocate Name	CQ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	**1000**										
LANGUAGE ACCESS	1087	0	0	15	15	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	356	430	532	101	532	0	532	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		**356**	**430**	**547**	**116**	**547**	**0**	**547**	**0**	**0**	**0**
LEGAL REPRESENTATION	**3000**										
IN-HOUSE LEGAL REPRESENTATION	3015	574	601	563	-38	563	0	563	0	0	0
LEGAL HOTINE	3020	10	35	89	54	89	0	89	0	0	0
LEGAL SERVICE PROVIDER	3030	260	264	300	36	300	0	300	0	0	0
Subtotal: LEGAL REPRESENTATION		**844**	**900**	**952**	**52**	**952**	**0**	**952**	**0**	**0**	**0**
POLICY ADVOCACY PROGRAM	**4000**										
POLICY ADVOCACY PROGRAM	4010	119	221	237	15	237	0	237	0	0	0
Subtotal: POLICY ADVOCACY PROGRAM		**119**	**221**	**237**	**15**	**237**	**0**	**237**	**0**	**0**	**0**
OTA EDUCATIONAL INSTITUTE	**5000**										
OTA EDUCATIONAL INSTITUTE	5010	106	115	115	0	115	0	115	0	0	0
Subtotal: OTA EDUCATIONAL INSTITUTE		**106**	**115**	**115**	**0**	**115**	**0**	**115**	**0**	**0**	**0**
EMERGENCY HOUSING	**6000**										
EMERGENCY HOUSING	6010	554	546	427	-119	427	0	427	0	0	0
Subtotal: EMERGENCY HOUSING		**554**	**546**	**427**	**-119**	**427**	**0**	**427**	**0**	**0**	**0**
CASE MNGT ADM AND COMM OUTREACH	**8000**										
CASE MANAGEMENT ADMINISTRATION	8010	225	206	233	27	233	0	233	0	0	0
COMMUNITY OUTREACH	8020	62	70	75	5	75	0	75	0	0	0
Subtotal: CASE MNGT ADM AND COMM OUTREACH		**287**	**276**	**308**	**32**	**308**	**0**	**308**	**0**	**0**	**0**
Total: Office of the Tenant Advocate		**2,266**	**2,488**	**2,585**	**97**	**2,585**	**0**	**2,585**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	331	282	-48	0	0	0	0	0	0	0	0	0	0	0	0	258	331	282	-48
0012	4	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	4	0	39	39
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	69	68	80	12	0	0	0	0	0	0	0	0	0	0	0	0	69	68	80	12
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	337	398	401	3	0	0	0	0	0	0	0	0	0	0	0	0	337	398	401	3
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	19	22	135	113	0	0	0	0	0	0	0	0	0	0	0	0	19	22	135	113
Subtotal: *NPS*	19	32	146	113	0	0	0	0	0	0	0	0	0	0	0	0	19	32	146	113
Total 1000	356	430	547	116	0	0	0	0	0	0	0	0	0	0	0	0	356	430	547	116

3000 Legal Representation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	464	495	440	-54	0	0	0	0	0	0	0	0	0	0	0	0	464	495	440	-54
0012	7	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	7	0	78	78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	101	129	27	0	0	0	0	0	0	0	0	0	0	0	0	98	101	129	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	570	596	647	51	0	0	0	0	0	0	0	0	0	0	0	0	570	596	647	51
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	10	40	5	-35	0	0	0	0	0	0	0	0	0	0	0	0	10	40	5	-35
0041	260	264	300	36	0	0	0	0	0	0	0	0	0	0	0	0	260	264	300	36
Subtotal: *NPS*	274	304	305	1	0	0	0	0	0	0	0	0	0	0	0	0	274	304	305	1
Total 3000	844	900	952	52	0	0	0	0	0	0	0	0	0	0	0	0	844	900	952	52

4000 Policy Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	184	190	6	0	0	0	0	0	0	0	0	0	0	0	0	99	184	190	6
0014	18	38	47	9	0	0	0	0	0	0	0	0	0	0	0	0	18	38	47	9
Subtotal: *PS*	117	221	237	15	0	0	0	0	0	0	0	0	0	0	0	0	117	221	237	15
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 4000	119	221	237	15	0	0	0	0	0	0	0	0	0	0	0	0	119	221	237	15

5000 Ota Educational Institute

	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	66	68	2	0	0	0	0	0	0	0	0	0	0	0	0	63	66	68	2
0014	14	13	17	3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	78	79	85	6	0	0	0	0	0	0	0	0	0	0	0	0	78	79	85	6
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	26	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	26	8	10	2
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: *NPS*	28	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	28	35	30	-5
Total 5000	106	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	106	115	115	0

6000 Emergency Housing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	0	0	554	546	427	-119
Subtotal: *NPS*	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	0	0	554	546	427	-119
Total 6000	554	546	427	-119	0	0	0	0	0	0	0	0	0	0	0	0	554	546	427	-119

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	168	171	186	15	0	0	0	0	0	0	0	0	0	0	0	0	168	171	186	15
0014	49	35	46	11	0	0	0	0	0	0	0	0	0	0	0	0	49	35	46	11
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	221	206	233	27	0	0	0	0	0	0	0	0	0	0	0	0	221	206	233	27
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	62	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	62	70	75	5
Subtotal: *NPS*	66	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	66	70	75	5
Total 8000	287	276	308	32	0	0	0	0	0	0	0	0	0	0	0	0	287	276	308	32
Total budget	2,266	2,488	2,585	97	0	0	0	0	0	0	0	0	0	0	0	0	2,266	2,488	2,585	97

CQ0 Office of the Tenant Advocate

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	331	282	-48	0	0	0	0	0	0	0	0	258	331	282	-48
0012	4	0	39	39	0	0	0	0	0	0	0	0	4	0	39	39
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	69	68	80	12	0	0	0	0	0	0	0	0	69	68	80	12
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	337	398	401	3	0	0	0	0	0	0	0	0	337	398	401	3
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	19	22	135	113	0	0	0	0	0	0	0	0	19	22	135	113
Subtotal: *NPS*	19	32	146	113	0	0	0	0	0	0	0	0	19	32	146	113
Total 1000	356	430	547	116	0	0	0	0	0	0	0	0	356	430	547	116

3000 Legal Representation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	464	495	440	-54	0	0	0	0	0	0	0	0	464	495	440	-54
0012	7	0	78	78	0	0	0	0	0	0	0	0	7	0	78	78
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	101	129	27	0	0	0	0	0	0	0	0	98	101	129	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	570	596	647	51	0	0	0	0	0	0	0	0	570	596	647	51
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	10	40	5	-35	0	0	0	0	0	0	0	0	10	40	5	-35
0041	260	264	300	36	0	0	0	0	0	0	0	0	260	264	300	36
Subtotal: *NPS*	274	304	305	1	0	0	0	0	0	0	0	0	274	304	305	1
Total 3000	844	900	952	52	0	0	0	0	0	0	0	0	844	900	952	52

4000 Policy Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	184	190	6	0	0	0	0	0	0	0	0	99	184	190	6
0014	18	38	47	9	0	0	0	0	0	0	0	0	18	38	47	9
Subtotal: *PS*	117	221	237	15	0	0	0	0	0	0	0	0	117	221	237	15
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 4000	119	221	237	15	0	0	0	0	0	0	0	0	119	221	237	15

5000 Ota Educational Institute

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	66	68	2	0	0	0	0	0	0	0	0	63	66	68	2
0014	14	13	17	3	0	0	0	0	0	0	0	0	14	13	17	3
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	78	79	85	6	0	0	0	0	0	0	0	0	78	79	85	6
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	26	8	10	2	0	0	0	0	0	0	0	0	26	8	10	2
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: *NPS*	28	35	30	-5	0	0	0	0	0	0	0	0	28	35	30	-5
Total 5000	106	115	115	0	0	0	0	0	0	0	0	0	106	115	115	0

6000 Emergency Housing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119
Subtotal: *NPS*	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119
Total 6000	554	546	427	-119	0	0	0	0	0	0	0	0	554	546	427	-119

8000 Case Mngt Adm And Comm Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	168	171	186	15	0	0	0	0	0	0	0	0	168	171	186	15
0014	49	35	46	11	0	0	0	0	0	0	0	0	49	35	46	11
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	221	206	233	27	0	0	0	0	0	0	0	0	221	206	233	27
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	62	70	75	5	0	0	0	0	0	0	0	0	62	70	75	5
Subtotal: *NPS*	66	70	75	5	0	0	0	0	0	0	0	0	66	70	75	5
Total 8000	287	276	308	32	0	0	0	0	0	0	0	0	287	276	308	32
Total budget	2,266	2,488	2,585	97	0	0	0	0	0	0	0	0	2,266	2,488	2,585	97

CQ0 Office of the Tenant Advocate

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,052	1,246	1,167	-79	0	0	0	0	0	0	0	0	0	0	0	0	1,052	1,246	1,167	-79
0012	11	0	117	117	0	0	0	0	0	0	0	0	0	0	0	0	11	0	117	117
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	248	255	318	63	0	0	0	0	0	0	0	0	0	0	0	0	248	255	318	63
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**1,323**	**1,501**	**1,603**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,501**	**1,603**	**102**
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	610	616	576	-40	0	0	0	0	0	0	0	0	0	0	0	0	610	616	576	-40
0041	322	334	375	41	0	0	0	0	0	0	0	0	0	0	0	0	322	334	375	41
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: *NPS*	**942**	**987**	**982**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**942**	**987**	**982**	**-5**
Total budget	**2,266**	**2,488**	**2,585**	**97**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,266**	**2,488**	**2,585**	**97**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	16	14	-2
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**14**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**16**	**0**

CQ0 Office of the Tenant Advocate

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,052	1,246	1,167	-79	0	0	0	0	0	0	0	0	1,052	1,246	1,167	-79
0012	11	0	117	117	0	0	0	0	0	0	0	0	11	0	117	117
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	248	255	318	63	0	0	0	0	0	0	0	0	248	255	318	63
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**1,323**	**1,501**	**1,603**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**	**1,501**	**1,603**	**102**
0020	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	610	616	576	-40	0	0	0	0	0	0	0	0	610	616	576	-40
0041	322	334	375	41	0	0	0	0	0	0	0	0	322	334	375	41
0070	0	27	20	-7	0	0	0	0	0	0	0	0	0	27	20	-7
Subtotal: *NPS*	**942**	**987**	**982**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**942**	**987**	**982**	**-5**
Total budget	**2,266**	**2,488**	**2,585**	**97**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,266**	**2,488**	**2,585**	**97**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14	16	14	-2	0	0	0	0	0	0	0	0	14	16	14	-2
0012	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Total FTEs	**14**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**16**	**16**	**0**

CQ0 Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,585	16.00
Subtotal: Local Fund			**$2,585**	**16.00**
Subtotal: General Fund			**$2,585**	**16.00**
Total: Office of the Tenant Advocate			**$2,585**	**16.00**

Commission on the Arts and Humanities Name	BX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	87	91	97	6	97	0	97	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	25	26	27	1	27	0	27	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	11	12	1	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	22	23	25	2	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	6	30	33	3	33	0	33	0	0	0
FINANCIAL SERVICES	1050	29	31	32	1	32	0	32	0	0	0
RISK MANAGEMENT	1055	16	17	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	45	47	48	1	48	0	48	0	0	0
CUSTOMER SERVICE	1085	34	36	37	1	37	0	37	0	0	0
PERFORMANCE MANAGEMENT	1090	78	82	83	2	83	0	83	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**353**	**394**	**410**	**16**	**410**	**0**	**410**	**0**	**0**	**0**
ARTS BUILDING COMMUNITIES	**2000**										
ARTS BUILDING COMMUNITIES	2010	3,570	6,643	6,983	340	5,713	0	5,713	1,270	0	0
Subtotal: ARTS BUILDING COMMUNITIES		**3,570**	**6,643**	**6,983**	**340**	**5,713**	**0**	**5,713**	**1,270**	**0**	**0**
DC CREATES PUBLIC ART	**3000**										
NEIGHBORHOOD & PUBLIC ART	3010	272	324	1,241	917	1,241	0	1,241	0	0	0
LINCOLN THEATRE	3030	604	0	0	0	0	0	0	0	0	0
DC CREATES PUBLIC ART	3050	4,300	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		**5,176**	**324**	**1,241**	**917**	**1,241**	**0**	**1,241**	**0**	**0**	**0**
ARTS LEARNING AND OUTREACH	**4000**										
ARTS LEARNING FOR YOUTH	4010	1,904	8,781	7,568	-1,212	6,921	500	7,421	72	0	75
LIFELONG LEARNING	4020	4,808	279	402	123	60	0	60	342	0	0
Subtotal: ARTS LEARNING AND OUTREACH		**6,712**	**9,059**	**7,970**	**-1,090**	**6,980**	**500**	**7,480**	**414**	**0**	**75**
ADMINISTRATION	**5000**										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	38	40	352	312	352	0	352	0	0	0
Subtotal: ADMINISTRATION		**38**	**40**	**352**	**312**	**352**	**0**	**352**	**0**	**0**	**0**
Total: Commission on the Arts and Humanities		**15,849**	**16,460**	**16,955**	**495**	**14,696**	**500**	**15,196**	**1,684**	**0**	**75**

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	217	300	83	0	0	0	0	0	0	0	0	0	0	0	0	258	217	300	83
0012	42	84	12	-72	0	0	0	0	0	0	0	0	0	0	0	0	42	84	12	-72
0014	46	63	65	2	0	0	0	0	0	0	0	0	0	0	0	0	46	63	65	2
Subtotal: *PS*	347	363	376	13	0	0	0	0	0	0	0	0	0	0	0	0	347	363	376	13
0040	0	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	23	22	-1
0070	6	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	6	8	12	4
Subtotal: *NPS*	6	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	6	31	34	3
Total 1000	353	394	410	16	0	0	0	0	0	0	0	0	0	0	0	0	353	394	410	16

2000 Arts Building Communities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	75	134	59	-81	46	0	-46	0	0	0	0	0	0	0	0	-43	121	134	13
0012	92	64	82	18	299	146	158	13	0	0	0	0	0	0	0	0	390	210	240	31
0014	20	29	45	16	53	40	33	-7	0	0	0	0	0	0	0	0	73	69	78	9
Subtotal: *PS*	150	168	261	93	271	232	192	-40	0	0	0	0	0	0	0	0	420	400	453	52
0020	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	138	373	235	4	10	10	0	0	0	0	0	0	0	0	0	76	148	383	235
0041	102	1,425	654	-772	0	0	0	0	0	0	0	0	120	0	0	0	222	1,425	654	-772
0050	2,712	4,600	4,407	-193	51	52	1,068	1,016	0	0	0	0	83	0	0	0	2,846	4,652	5,475	823
Subtotal: *NPS*	2,891	6,181	5,452	-729	55	62	1,078	1,016	0	0	0	0	203	0	0	0	3,149	6,243	6,530	287
Total 2000	3,041	6,349	5,713	-637	326	294	1,270	976	0	0	0	0	203	0	0	0	3,570	6,643	6,983	340

3000 Dc Creates Public Art

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	155	282	127	0	0	0	0	0	0	0	0	0	0	0	0	69	155	282	127
0012	152	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	152	113	0	-113
0014	51	56	59	3	0	0	0	0	0	0	0	0	0	0	0	0	51	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	272	324	341	17	0	0	0	0	0	0	0	0	0	0	0	0	272	324	341	17
0041	4,904	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	4,904	0	900	900
Subtotal: *NPS*	4,904	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	4,904	0	900	900
Total 3000	5,176	324	1,241	917	0	0	0	0	0	0	0	0	0	0	0	0	5,176	324	1,241	917

4000 Arts Learning And Outreach

	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	7	42	34	81	0	0	0	0	0	0	0	0	0	0	0	81	7	42	34
0012	45	37	8	-30	135	244	283	39	0	0	0	0	0	0	0	0	180	281	291	10
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	9	10	1	49	51	59	8	0	0	0	0	0	0	0	0	58	60	69	9
Subtotal: *PS*	55	54	60	6	265	295	342	48	0	0	0	0	0	0	0	0	320	349	402	53
0040	0	200	500	300	0	0	0	0	0	0	0	0	0	0	0	0	0	200	500	300
0041	1,084	1,520	0	-1,520	0	0	0	0	0	0	0	0	0	0	75	75	1,084	1,520	75	-1,445
0050	5,186	6,922	6,921	-1	69	69	72	3	0	0	0	0	51	0	0	0	5,305	6,991	6,993	2
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	6,273	8,642	7,421	-1,221	69	69	72	3	0	0	0	0	51	0	75	75	6,392	8,711	7,568	-1,143
Total 4000	6,327	8,696	7,480	-1,215	334	364	414	51	0	0	0	0	51	0	75	75	6,712	9,059	7,970	-1,090

5000 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0012	31	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	31	0	35	35
0014	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	38	40	42	2	0	0	0	0	0	0	0	0	0	0	0	0	38	40	42	2
0041	0	0	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	310
Subtotal: *NPS*	0	0	310	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	310
Total 5000	38	40	352	312	0	0	0	0	0	0	0	0	0	0	0	0	38	40	352	312
Total budget	14,935	15,803	15,196	-607	660	658	1,684	1,027	0	0	0	0	254	0	75	75	15,849	16,460	16,955	495

BX0 Commission on the Arts and Humanities

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	258	217	300	83	0	0	0	0	0	0	0	0	258	217	300	83
0012	42	84	12	-72	0	0	0	0	0	0	0	0	42	84	12	-72
0014	46	63	65	2	0	0	0	0	0	0	0	0	46	63	65	2
Subtotal: *PS*	347	363	376	13	0	0	0	0	0	0	0	0	347	363	376	13
0040	0	23	22	-1	0	0	0	0	0	0	0	0	0	23	22	-1
0070	6	8	12	4	0	0	0	0	0	0	0	0	6	8	12	4
Subtotal: *NPS*	6	31	34	3	0	0	0	0	0	0	0	0	6	31	34	3
Total 1000	353	394	410	16	0	0	0	0	0	0	0	0	353	394	410	16

2000 Arts Building Communities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	75	134	59	0	0	0	0	0	0	0	0	38	75	134	59
0012	92	64	82	18	0	0	0	0	0	0	0	0	92	64	82	18
0014	20	29	45	16	0	0	0	0	0	0	0	0	20	29	45	16
Subtotal: *PS*	150	168	261	93	0	0	0	0	0	0	0	0	150	168	261	93
0020	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	138	373	235	0	0	0	0	0	0	0	0	72	138	373	235
0041	102	1,425	654	-772	0	0	0	0	0	0	0	0	102	1,425	654	-772
0050	2,712	4,600	4,407	-193	0	0	0	0	0	0	0	0	2,712	4,600	4,407	-193
Subtotal: *NPS*	2,891	6,181	5,452	-729	0	0	0	0	0	0	0	0	2,891	6,181	5,452	-729
Total 2000	3,041	6,349	5,713	-637	0	0	0	0	0	0	0	0	3,041	6,349	5,713	-637

3000 Dc Creates Public Art

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	155	282	127	0	0	0	0	0	0	0	0	69	155	282	127
0012	152	113	0	-113	0	0	0	0	0	0	0	0	152	113	0	-113
0014	51	56	59	3	0	0	0	0	0	0	0	0	51	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	272	324	341	17	0	0	0	0	0	0	0	0	272	324	341	17
0041	4,904	0	900	900	0	0	0	0	0	0	0	0	4,904	0	900	900
Subtotal: *NPS*	4,904	0	900	900	0	0	0	0	0	0	0	0	4,904	0	900	900
Total 3000	5,176	324	1,241	917	0	0	0	0	0	0	0	0	5,176	324	1,241	917

4000 Arts Learning And Outreach

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	7	42	34	0	0	0	0	0	0	0	0	0	7	42	34
0012	45	37	8	-30	0	0	0	0	0	0	0	0	45	37	8	-30
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	9	10	1	0	0	0	0	0	0	0	0	9	9	10	1
Subtotal: *PS*	55	54	60	6	0	0	0	0	0	0	0	0	55	54	60	6
0040	0	0	0	0	0	0	0	0	0	200	500	300	0	200	500	300
0041	1,084	1,520	0	-1,520	0	0	0	0	0	0	0	0	1,084	1,520	0	-1,520
0050	5,186	6,922	6,921	-1	0	0	0	0	0	0	0	0	5,186	6,922	6,921	-1
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	6,273	8,442	6,921	-1,521	0	0	0	0	0	200	500	300	6,273	8,642	7,421	-1,221
Total 4000	6,327	8,496	6,980	-1,515	0	0	0	0	0	200	500	300	6,327	8,696	7,480	-1,215

5000 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0012	31	0	35	35	0	0	0	0	0	0	0	0	31	0	35	35
0014	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: *PS*	38	40	42	2	0	0	0	0	0	0	0	0	38	40	42	2
0041	0	0	310	310	0	0	0	0	0	0	0	0	0	0	310	310
Subtotal: *NPS*	0	0	310	310	0	0	0	0	0	0	0	0	0	0	310	310
Total 5000	38	40	352	312	0	0	0	0	0	0	0	0	38	40	352	312
Total budget	14,935	15,603	14,696	-907	0	0	0	0	0	200	500	300	14,935	15,803	15,196	-607

BX0 Commission on the Arts and Humanities

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	487	757	270	0	46	0	-46	0	0	0	0	0	0	0	0	365	533	757	224
0012	362	298	136	-162	434	390	441	52	0	0	0	0	0	0	0	0	796	687	577	-110
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	133	164	187	23	102	91	92	1	0	0	0	0	0	0	0	0	235	255	279	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**860**	**949**	**1,079**	**130**	**536**	**527**	**534**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,396**	**1,476**	**1,613**	**137**
0020	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	360	895	534	4	10	10	0	0	0	0	0	0	0	0	0	76	370	905	534
0041	6,091	2,945	1,864	-1,082	0	0	0	0	0	0	0	0	120	0	75	75	6,211	2,945	1,938	-1,006
0050	7,898	11,522	11,328	-194	120	121	1,141	1,020	0	0	0	0	134	0	0	0	8,152	11,643	12,468	826
0070	9	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	9	8	12	4
Subtotal: *NPS*	**14,075**	**14,853**	**14,116**	**-737**	**124**	**131**	**1,151**	**1,020**	**0**	**0**	**0**	**0**	**254**	**0**	**75**	**75**	**14,453**	**14,984**	**15,342**	**358**
Total budget	**14,935**	**15,803**	**15,196**	**-607**	**660**	**658**	**1,684**	**1,027**	**0**	**0**	**0**	**0**	**254**	**0**	**75**	**75**	**15,849**	**16,460**	**16,955**	**495**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	6	10	4	0	1	0	-1	0	0	0	0	0	0	0	0	6	7	10	3
0012	4	5	2	-3	8	7	7	0	0	0	0	0	0	0	0	0	12	12	9	-3
Total FTEs	**11**	**11**	**12**	**1**	**8**	**8**	**7**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**19**	**19**	**0**

BX0 Commission on the Arts and Humanities

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	487	757	270	0	0	0	0	0	0	0	0	365	487	757	270
0012	362	298	136	-162	0	0	0	0	0	0	0	0	362	298	136	-162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	133	164	187	23	0	0	0	0	0	0	0	0	133	164	187	23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**860**	**949**	**1,079**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**860**	**949**	**1,079**	**130**
0020	5	15	15	0	0	0	0	0	0	0	0	0	5	15	15	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	72	160	395	234	0	0	0	0	0	200	500	300	72	360	895	534
0041	6,091	2,945	1,864	-1,082	0	0	0	0	0	0	0	0	6,091	2,945	1,864	-1,082
0050	7,898	11,522	11,328	-194	0	0	0	0	0	0	0	0	7,898	11,522	11,328	-194
0070	9	8	12	4	0	0	0	0	0	0	0	0	9	8	12	4
Subtotal: *NPS*	**14,075**	**14,653**	**13,616**	**-1,037**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**300**	**14,075**	**14,853**	**14,116**	**-737**
Total budget	**14,935**	**15,603**	**14,696**	**-907**	**0**	**0**	**0**	**0**	**0**	**200**	**500**	**300**	**14,935**	**15,803**	**15,196**	**-607**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	6	10	4	0	0	0	0	0	0	0	0	6	6	10	4
0012	4	5	2	-3	0	0	0	0	0	0	0	0	4	5	2	-3
Total FTEs	**11**	**11**	**12**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**11**	**12**	**1**

BX0 Commission on the Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED16	ARTS EDUCATION	$46	0.00
	AIUS16	ARTS IN UNDERSERVED COMMUNITIES	$108	1.00
	BASI16	BASIC PLAN	$530	6.00
Subtotal: Federal Grant Fund			**$684**	**7.00**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,000	0.00
Subtotal: Federal Payments			**$1,000**	**0.00**
Subtotal: Federal Resources			**$1,684**	**7.00**
General Fund				
Local Fund				
	APPR		$14,696	12.02
Subtotal: Local Fund			**$14,696**	**12.02**
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	$500	0.00
Subtotal: Special Purpose Revenue Funds			**$500**	**0.00**
Subtotal: General Fund			**$15,196**	**12.02**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$75	0.00
Subtotal: Intra-District Funds			**$75**	**0.00**
Subtotal: Intra-District Funds			**$75**	**0.00**
Total: Commission on the Arts and Humanities			**$16,955**	**19.02**

Alcoholic Beverage Regulation Administration Name	LQ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	2	36	39	3	0	39	39	0	0	0
LABOR RELATIONS	1017	1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	278	262	538	276	0	538	538	0	0	0
INFORMATION TECHNOLOGY	1040	283	278	217	-61	0	217	217	0	0	0
FINANCIAL MANAGEMENT	1050	0	30	30	0	0	30	30	0	0	0
LEGAL	1060	930	1,160	1,187	28	0	1,187	1,187	0	0	0
FLEET MANAGEMENT	1070	106	92	72	-19	0	72	72	0	0	0
COMMUNICATIONS	1080	66	259	270	11	0	270	270	0	0	0
CUSTOMER SERVICE	1085	46	68	74	6	0	74	74	0	0	0
LANGUAGE ACCESS	1087	5	15	15	0	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	628	657	943	285	0	943	943	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,345**	**2,857**	**3,387**	**529**	**0**	**3,387**	**3,387**	**0**	**0**	**0**
LICENSING	**2000**										
LICENSING	2010	788	994	1,061	67	0	1,061	1,061	0	0	0
Subtotal: LICENSING		**788**	**994**	**1,061**	**67**	**0**	**1,061**	**1,061**	**0**	**0**	**0**
INVESTIGATIONS	**3000**										
INVESTIGATIONS	3010	2,262	3,518	3,614	97	1,170	2,444	3,614	0	0	0
Subtotal: INVESTIGATIONS		**2,262**	**3,518**	**3,614**	**97**	**1,170**	**2,444**	**3,614**	**0**	**0**	**0**
ADJUDICATION	**4000**										
ADJUDICATION	4010	56	0	0	0	0	0	0	0	0	0
Subtotal: ADJUDICATION		**56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RECORDS MANAGEMENT	**5000**										
RECORDS MANAGEMENT	5010	135	77	80	3	0	80	80	0	0	0
Subtotal: RECORDS MANAGEMENT		**135**	**77**	**80**	**3**	**0**	**80**	**80**	**0**	**0**	**0**
Total: Alcoholic Beverage Regulation Administration		**5,586**	**7,446**	**8,142**	**696**	**1,170**	**6,972**	**8,142**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	895	938	1,046	108	0	0	0	0	0	0	0	0	0	0	0	0	895	938	1,046	108
0012	252	486	648	162	0	0	0	0	0	0	0	0	0	0	0	0	252	486	648	162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	230	295	351	56	0	0	0	0	0	0	0	0	0	0	0	0	230	295	351	56
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,384	1,719	2,045	326	0	0	0	0	0	0	0	0	0	0	0	0	1,384	1,719	2,045	326
0020	50	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	50	71	71	0
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	102	91	78	-13	0	0	0	0	0	0	0	0	0	0	0	0	102	91	78	-13
0040	412	591	578	-14	0	0	0	0	0	0	0	0	0	0	0	0	412	591	578	-14
0041	213	290	560	270	0	0	0	0	0	0	0	0	0	0	0	0	213	290	560	270
0070	100	95	55	-40	0	0	0	0	0	0	0	0	0	0	0	0	100	95	55	-40
Subtotal: *NPS*	961	1,138	1,342	204	0	0	0	0	0	0	0	0	0	0	0	0	961	1,138	1,342	204
Total 1000	2,345	2,857	3,387	529	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,857	3,387	529

2000 Licensing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	587	620	635	15	0	0	0	0	0	0	0	0	0	0	0	0	587	620	635	15
0012	56	146	204	58	0	0	0	0	0	0	0	0	0	0	0	0	56	146	204	58
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	127	158	177	18	0	0	0	0	0	0	0	0	0	0	0	0	127	158	177	18
0015	3	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	15	0
Subtotal: *PS*	775	939	1,031	92	0	0	0	0	0	0	0	0	0	0	0	0	775	939	1,031	92
0020	7	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	7	20	20	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	35	10	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	35	10	-25
Subtotal: *NPS*	13	55	30	-25	0	0	0	0	0	0	0	0	0	0	0	0	13	55	30	-25
Total 2000	788	994	1,061	67	0	0	0	0	0	0	0	0	0	0	0	0	788	994	1,061	67

3000 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	948	1,067	1,048	-20	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,048	-20
0012	310	626	724	98	0	0	0	0	0	0	0	0	0	0	0	0	310	626	724	98
0013	52	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	52	65	65	0
0014	274	350	368	18	0	0	0	0	0	0	0	0	0	0	0	0	274	350	368	18
0015	93	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	93	155	155	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	1,676	2,263	2,359	96	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,263	2,359	96
0020	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	12	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0041	38	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	38	68	68	0
0050	534	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	534	1,170	1,170	0
Subtotal: *NPS*	585	1,254	1,255	0	0	0	0	0	0	0	0	0	0	0	0	0	585	1,254	1,255	0
Total 3000	2,262	3,518	3,614	97	0	0	0	0	0	0	0	0	0	0	0	0	2,262	3,518	3,614	97

4000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Total 4000	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0

5000 Records Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	63	0	54	54
0012	51	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	51	52	0	-52
0014	20	11	11	1	0	0	0	0	0	0	0	0	0	0	0	0	20	11	11	1
0015	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *PS*	135	67	71	3	0	0	0	0	0	0	0	0	0	0	0	0	135	67	71	3
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	135	77	80	3	0	0	0	0	0	0	0	0	0	0	0	0	135	77	80	3
Total budget	5,586	7,446	8,142	696	0	0	0	0	0	0	0	0	0	0	0	0	5,586	7,446	8,142	696

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	895	938	1,046	108	895	938	1,046	108
0012	0	0	0	0	0	0	0	0	252	486	648	162	252	486	648	162
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	230	295	351	56	230	295	351	56
0015	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	1,384	1,719	2,045	326	1,384	1,719	2,045	326
0020	0	0	0	0	0	0	0	0	50	71	71	0	50	71	71	0
0030	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0031	0	0	0	0	0	0	0	0	102	91	78	-13	102	91	78	-13
0040	0	0	0	0	0	0	0	0	412	591	578	-14	412	591	578	-14
0041	0	0	0	0	0	0	0	0	213	290	560	270	213	290	560	270
0070	0	0	0	0	0	0	0	0	100	95	55	-40	100	95	55	-40
Subtotal: *NPS*	0	0	0	0	0	0	0	0	961	1,138	1,342	204	961	1,138	1,342	204
Total 1000	0	0	0	0	0	0	0	0	2,345	2,857	3,387	529	2,345	2,857	3,387	529

2000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	587	620	635	15	587	620	635	15
0012	0	0	0	0	0	0	0	0	56	146	204	58	56	146	204	58
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	127	158	177	18	127	158	177	18
0015	0	0	0	0	0	0	0	0	3	15	15	0	3	15	15	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	775	939	1,031	92	775	939	1,031	92
0020	0	0	0	0	0	0	0	0	7	20	20	0	7	20	20	0
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0041	0	0	0	0	0	0	0	0	0	35	10	-25	0	35	10	-25
Subtotal: *NPS*	7	0	0	0	0	0	0	0	7	55	30	-25	13	55	30	-25
Total 2000	7	0	0	0	0	0	0	0	781	994	1,061	67	788	994	1,061	67

3000 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	948	1,067	1,048	-20	948	1,067	1,048	-20
0012	0	0	0	0	0	0	0	0	310	626	724	98	310	626	724	98
0013	0	0	0	0	0	0	0	0	52	65	65	0	52	65	65	0
0014	0	0	0	0	0	0	0	0	274	350	368	18	274	350	368	18
0015	0	0	0	0	0	0	0	0	93	155	155	0	93	155	155	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,676	2,263	2,359	96	1,676	2,263	2,359	96
0020	0	0	0	0	0	0	0	0	9	12	12	0	9	12	12	0
0040	0	0	0	0	0	0	0	0	4	4	4	0	4	4	4	0
0041	0	0	0	0	0	0	0	0	38	68	68	0	38	68	68	0
0050	0	0	1,170	1,170	534	1,170	1,170	0	0	0	0	0	534	1,170	1,170	0
Subtotal: *NPS*	0	0	1,170	1,170	534	1,170	1,170	0	52	84	85	0	585	1,254	1,255	0
Total 3000	0	0	1,170	1,170	534	1,170	1,170	0	1,728	2,348	2,444	97	2,262	3,518	3,614	97

4000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0014	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
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	56	0	0	0	56	0	0	0
Total 4000	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0

5000 Records Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	63	0	54	54	63	0	54	54
0012	0	0	0	0	0	0	0	0	51	52	0	-52	51	52	0	-52
0014	0	0	0	0	0	0	0	0	20	11	11	1	20	11	11	1
0015	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	135	67	71	3	135	67	71	3
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	135	77	80	3	135	77	80	3
Total budget	7	0	1,170	1,170	534	1,170	1,170	0	5,045	6,276	6,972	696	5,586	7,446	8,142	696

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,494	2,625	2,783	157	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,625	2,783	157
0012	713	1,309	1,576	267	0	0	0	0	0	0	0	0	0	0	0	0	713	1,309	1,576	267
0013	53	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	53	65	65	0
0014	662	814	907	93	0	0	0	0	0	0	0	0	0	0	0	0	662	814	907	93
0015	104	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	104	175	175	0
Subtotal: *PS*	**4,026**	**4,989**	**5,506**	**517**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,026**	**4,989**	**5,506**	**517**
0020	66	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	66	113	113	0
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	102	91	78	-13	0	0	0	0	0	0	0	0	0	0	0	0	102	91	78	-13
0040	423	596	582	-14	0	0	0	0	0	0	0	0	0	0	0	0	423	596	582	-14
0041	251	392	638	246	0	0	0	0	0	0	0	0	0	0	0	0	251	392	638	246
0050	534	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	534	1,170	1,170	0
0070	100	95	55	-40	0	0	0	0	0	0	0	0	0	0	0	0	100	95	55	-40
Subtotal: *NPS*	**1,560**	**2,457**	**2,636**	**179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,560**	**2,457**	**2,636**	**179**
Total budget	**5,586**	**7,446**	**8,142**	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,586**	**7,446**	**8,142**	**696**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	26	33	33	0
0012	17	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	17	20	22	2
Total FTEs	**44**	**53**	**55**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**53**	**55**	**2**

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,494	2,625	2,783	157	2,494	2,625	2,783	157
0012	0	0	0	0	0	0	0	0	713	1,309	1,576	267	713	1,309	1,576	267
0013	0	0	0	0	0	0	0	0	53	65	65	0	53	65	65	0
0014	0	0	0	0	0	0	0	0	662	814	907	93	662	814	907	93
0015	0	0	0	0	0	0	0	0	104	175	175	0	104	175	175	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,026**	**4,989**	**5,506**	**517**	**4,026**	**4,989**	**5,506**	**517**
0020	0	0	0	0	0	0	0	0	66	113	113	0	66	113	113	0
0030	0	0	0	0	0	0	0	0	83	0	0	0	83	0	0	0
0031	0	0	0	0	0	0	0	0	102	91	78	-13	102	91	78	-13
0040	7	0	0	0	0	0	0	0	416	596	582	-14	423	596	582	-14
0041	0	0	0	0	0	0	0	0	251	392	638	246	251	392	638	246
0050	0	0	1,170	1,170	534	1,170	1,170	0	0	0	0	0	534	1,170	1,170	0
0070	0	0	0	0	0	0	0	0	100	95	55	-40	100	95	55	-40
Subtotal: *NPS*	**7**	**0**	**1,170**	**1,170**	**534**	**1,170**	**1,170**	**0**	**1,019**	**1,287**	**1,466**	**179**	**1,560**	**2,457**	**2,636**	**179**
Total budget	**7**	**0**	**1,170**	**1,170**	**534**	**1,170**	**1,170**	**0**	**5,045**	**6,276**	**6,972**	**696**	**5,586**	**7,446**	**8,142**	**696**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	26	33	33	0	26	33	33	0
0012	0	0	0	0	0	0	0	0	17	20	22	2	17	20	22	2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44**	**53**	**55**	**2**	**44**	**53**	**55**	**2**

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	$6,972	55.00
Subtotal: Special Purpose Revenue Funds			**$6,972**	**55.00**
Subtotal: General Fund			**$8,142**	**55.00**
Total: Alcoholic Beverage Regulation Administration			**$8,142**	**55.00**

Public Service Commission Name	DH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	316	324	345	21	0	345	345	0	0	0
TRAINING AND DEVELOPMENT	1015	365	429	462	33	0	440	440	0	22	0
CONTRACTING AND PROCUREMENT	1020	247	274	312	37	0	312	312	0	0	0
PROPERTY MANAGEMENT	1030	2,960	2,253	2,193	-60	0	2,193	2,193	0	0	0
INFORMATION TECHNOLOGY	1040	337	307	398	90	0	398	398	0	0	0
FINANCIAL MANAGEMENT	1050	56	57	60	3	0	60	60	0	0	0
LEGAL	1060	223	216	212	-4	0	212	212	0	0	0
FLEET MANAGEMENT	1070	2	2	3	1	0	3	3	0	0	0
COMMUNICATIONS	1080	267	306	368	61	0	368	368	0	0	0
CUSTOMER SERVICE	1085	234	224	340	116	0	340	340	0	0	0
PERFORMANCE MANAGEMENT	1090	48	46	48	2	0	48	48	0	0	0
Subtotal: AGENCY MANAGEMENT		**5,055**	**4,441**	**4,742**	**301**	**0**	**4,720**	**4,720**	**0**	**22**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	108	110	121	11	0	121	121	0	0	0
ACCOUNTING OPERATIONS	120F	136	195	222	28	0	222	222	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**244**	**305**	**344**	**39**	**0**	**344**	**344**	**0**	**0**	**0**
PIPELINE SAFETY	**2000**										
PIPELINE SAFETY	2010	295	396	526	130	0	138	138	389	0	0
Subtotal: PIPELINE SAFETY		**295**	**396**	**526**	**130**	**0**	**138**	**138**	**389**	**0**	**0**
UTILITY REGULATION	**3000**										
PUBLIC SAFETY & RELIABILITY	3010	795	0	0	0	0	0	0	0	0	0
REGULATE MONOPOLY	3020	1,856	0	0	0	0	0	0	0	0	0
FOSTER COMPETITION	3030	1,086	0	0	0	0	0	0	0	0	0
RESOLVE DISPUTE	3040	785	0	0	0	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION	3050	734	0	0	0	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON	3060	624	0	0	0	0	0	0	0	0	0
UTILITY REGULATION	3700	0	7,321	7,482	161	0	7,482	7,482	0	0	0
Subtotal: UTILITY REGULATION		**5,880**	**7,321**	**7,482**	**161**	**0**	**7,482**	**7,482**	**0**	**0**	**0**
INTRA-DISTRICT- BROADBAND MAPPING	**7000**										

Public Service Commission Name	DH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTRA-DISTRICT- BROADBAND MAPPING	7010	17	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING		**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SERVICE COMMISSION	**8000**										
PIPELINE SAFETY-ONE CALL GRANT	8010	22	86	93	7	0	46	46	46	0	0
Subtotal: PUBLIC SERVICE COMMISSION		**22**	**86**	**93**	**7**	**0**	**46**	**46**	**46**	**0**	**0**
Total: Public Service Commission		**11,514**	**12,549**	**13,186**	**638**	**0**	**12,729**	**12,729**	**435**	**22**	**0**

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,159	1,245	1,529	284	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,245	1,529	284
0012	116	132	142	10	0	0	0	0	0	0	0	0	0	0	0	0	116	132	142	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	280	259	348	89	0	0	0	0	0	0	0	0	0	0	0	0	280	259	348	89
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,558	1,636	2,019	383	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,636	2,019	383
0020	35	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	35	34	35	1
0030	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0031	76	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	76	75	70	-5
0032	2,303	1,603	1,543	-60	0	0	0	0	0	0	0	0	0	0	0	0	2,303	1,603	1,543	-60
0040	584	663	666	3	0	0	0	0	12	22	22	0	0	0	0	0	596	685	688	3
0041	259	212	192	-20	0	0	0	0	0	0	0	0	0	0	0	0	259	212	192	-20
0070	227	193	192	-1	0	0	0	0	0	0	0	0	0	0	0	0	227	193	192	-1
Subtotal: *NPS*	3,486	2,782	2,701	-82	0	0	0	0	12	22	22	0	0	0	0	0	3,497	2,804	2,723	-82
Total 1000	5,044	4,419	4,720	301	0	0	0	0	12	22	22	0	0	0	0	0	5,055	4,441	4,742	301

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	206	257	285	28	0	0	0	0	0	0	0	0	0	0	0	0	206	257	285	28
0014	38	48	59	11	0	0	0	0	0	0	0	0	0	0	0	0	38	48	59	11
Subtotal: *PS*	244	305	344	39	0	0	0	0	0	0	0	0	0	0	0	0	244	305	344	39
Total 100F	244	305	344	39	0	0	0	0	0	0	0	0	0	0	0	0	244	305	344	39

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	53	46	99	53	105	201	237	36	0	0	0	0	0	0	0	0	158	247	335	88
0012	23	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	13	9	21	12	23	38	49	11	0	0	0	0	0	0	0	0	36	46	70	23
Subtotal: *PS*	89	55	119	64	134	239	286	47	0	0	0	0	0	0	0	0	223	293	405	111
0020	1	1	0	0	1	1	4	2	0	0	0	0	0	0	0	0	1	2	4	2
0031	0	1	1	0	2	6	7	1	0	0	0	0	0	0	0	0	2	7	8	1
0032	8	6	7	1	26	31	37	6	0	0	0	0	0	0	0	0	33	37	44	7
0040	9	6	5	-1	7	28	25	-3	0	0	0	0	0	0	0	0	16	33	30	-4
0070	3	4	5	1	16	20	31	11	0	0	0	0	0	0	0	0	19	23	35	12
Subtotal: *NPS*	21	17	18	1	51	85	103	18	0	0	0	0	0	0	0	0	72	103	121	19
Total 2000	110	72	138	66	185	324	389	65	0	0	0	0	0	0	0	0	295	396	526	130

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,192	5,282	5,175	-107	0	0	0	0	0	0	0	0	0	0	0	0	4,192	5,282	5,175	-107
0012	747	883	1,019	136	0	0	0	0	0	0	0	0	0	0	0	0	747	883	1,019	136
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	920	1,156	1,288	132	0	0	0	0	0	0	0	0	0	0	0	0	920	1,156	1,288	132
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	5,880	7,321	7,482	161	0	0	0	0	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161
Total 3000	5,880	7,321	7,482	161	0	0	0	0	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	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	0	0	0	0	17	0	0	0	17	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	38	38	0	0	38	38	0	0	0	0	0	0	0	0	0	0	77	77
0012	0	36	0	-36	10	36	0	-36	0	0	0	0	0	0	0	0	10	72	0	-72
0014	0	7	8	1	1	7	8	1	0	0	0	0	0	0	0	0	1	14	16	2
Subtotal: *PS*	0	43	46	3	10	43	46	3	0	0	0	0	0	0	0	0	10	86	93	7
0041	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 8000	0	43	46	3	22	43	46	3	0	0	0	0	0	0	0	0	22	86	93	7
Total budget	11,278	12,159	12,729	570	207	367	435	68	12	22	22	0	17	0	0	0	11,514	12,549	13,186	638

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,159	1,245	1,529	284	1,159	1,245	1,529	284
0012	0	0	0	0	0	0	0	0	116	132	142	10	116	132	142	10
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	280	259	348	89	280	259	348	89
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	1,558	1,636	2,019	383	1,558	1,636	2,019	383
0020	0	0	0	0	0	0	0	0	35	34	35	1	35	34	35	1
0030	0	0	0	0	0	0	0	0	2	2	3	1	2	2	3	1
0031	0	0	0	0	0	0	0	0	76	75	70	-5	76	75	70	-5
0032	0	0	0	0	0	0	0	0	2,303	1,603	1,543	-60	2,303	1,603	1,543	-60
0040	0	0	0	0	0	0	0	0	584	663	666	3	584	663	666	3
0041	0	0	0	0	0	0	0	0	259	212	192	-20	259	212	192	-20
0070	0	0	0	0	0	0	0	0	227	193	192	-1	227	193	192	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,486	2,782	2,701	-82	3,486	2,782	2,701	-82
Total 1000	0	0	0	0	0	0	0	0	5,044	4,419	4,720	301	5,044	4,419	4,720	301

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	206	257	285	28	206	257	285	28
0014	0	0	0	0	0	0	0	0	38	48	59	11	38	48	59	11
Subtotal: *PS*	0	0	0	0	0	0	0	0	244	305	344	39	244	305	344	39
Total 100F	0	0	0	0	0	0	0	0	244	305	344	39	244	305	344	39

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	53	46	99	53	53	46	99	53
0012	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	13	9	21	12	13	9	21	12
Subtotal: *PS*	0	0	0	0	0	0	0	0	89	55	119	64	89	55	119	64
0020	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	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	8	6	7	1	8	6	7	1
0040	0	0	0	0	0	0	0	0	9	6	5	-1	9	6	5	-1
0070	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	21	17	18	1	21	17	18	1
Total 2000	0	0	0	0	0	0	0	0	110	72	138	66	110	72	138	66

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	4,192	5,282	5,175	-107	4,192	5,282	5,175	-107
0012	0	0	0	0	0	0	0	0	747	883	1,019	136	747	883	1,019	136
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	920	1,156	1,288	132	920	1,156	1,288	132
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	5,880	7,321	7,482	161	5,880	7,321	7,482	161
Total 3000	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161	5,880	7,321	7,482	161

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
0012	0	0	0	0	0	0	0	0	0	36	0	-36	0	36	0	-36
0014	0	0	0	0	0	0	0	0	0	7	8	1	0	7	8	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	43	46	3	0	43	46	3
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	43	46	3	0	43	46	3
Total budget	0	0	0	0	0	0	0	0	11,278	12,159	12,729	570	11,278	12,159	12,729	570

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,610	6,829	7,125	296	105	201	275	74	0	0	0	0	15	0	0	0	5,729	7,030	7,400	370
0012	887	1,051	1,161	110	16	36	0	-36	0	0	0	0	0	0	0	0	903	1,088	1,161	74
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	1,252	1,479	1,724	245	23	45	57	13	0	0	0	0	3	0	0	0	1,278	1,524	1,781	257
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	**7,771**	**9,360**	**10,010**	**651**	**144**	**282**	**332**	**50**	**0**	**0**	**0**	**0**	**17**	**0**	**0**	**0**	**7,933**	**9,641**	**10,342**	**701**
0020	35	35	35	0	1	1	4	2	0	0	0	0	0	0	0	0	36	37	39	2
0030	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0031	76	76	71	-5	2	6	7	1	0	0	0	0	0	0	0	0	78	82	78	-3
0032	2,311	1,609	1,550	-59	26	31	37	6	0	0	0	0	0	0	0	0	2,336	1,640	1,587	-53
0040	593	669	670	2	7	28	25	-3	12	22	22	0	0	0	0	0	612	719	717	-1
0041	259	212	192	-20	12	0	0	0	0	0	0	0	0	0	0	0	271	212	192	-20
0070	231	196	196	0	16	20	31	11	0	0	0	0	0	0	0	0	246	216	227	11
Subtotal: *NPS*	**3,507**	**2,800**	**2,719**	**-81**	**62**	**85**	**103**	**18**	**12**	**22**	**22**	**0**	**0**	**0**	**0**	**0**	**3,581**	**2,907**	**2,844**	**-63**
Total budget	**11,278**	**12,159**	**12,729**	**570**	**207**	**367**	**435**	**68**	**12**	**22**	**22**	**0**	**17**	**0**	**0**	**0**	**11,514**	**12,549**	**13,186**	**638**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	55	69	72	2	2	2	3	1	0	0	0	0	0	0	0	0	57	72	75	3
0012	11	10	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	9	-2
Total FTEs	**66**	**80**	**81**	**1**	**2**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**83**	**84**	**1**

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	5,610	6,829	7,125	296	5,610	6,829	7,125	296
0012	0	0	0	0	0	0	0	0	887	1,051	1,161	110	887	1,051	1,161	110
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	0	0	0	0	0	0	0	1,252	1,479	1,724	245	1,252	1,479	1,724	245
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**	**7,771**	**9,360**	**10,010**	**651**	**7,771**	**9,360**	**10,010**	**651**
0020	0	0	0	0	0	0	0	0	35	35	35	0	35	35	35	0
0030	0	0	0	0	0	0	0	0	2	2	3	1	2	2	3	1
0031	0	0	0	0	0	0	0	0	76	76	71	-5	76	76	71	-5
0032	0	0	0	0	0	0	0	0	2,311	1,609	1,550	-59	2,311	1,609	1,550	-59
0040	0	0	0	0	0	0	0	0	593	669	670	2	593	669	670	2
0041	0	0	0	0	0	0	0	0	259	212	192	-20	259	212	192	-20
0070	0	0	0	0	0	0	0	0	231	196	196	0	231	196	196	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,507**	**2,800**	**2,719**	**-81**	**3,507**	**2,800**	**2,719**	**-81**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,278**	**12,159**	**12,729**	**570**	**11,278**	**12,159**	**12,729**	**570**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	55	69	72	2	55	69	72	2
0012	0	0	0	0	0	0	0	0	11	10	9	-2	11	10	9	-2
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66**	**80**	**81**	**1**	**66**	**80**	**81**	**1**

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY GRANT	$295	2.00
	199901	PIPELINE SAFETY PROGRAM	$93	0.60
	199903	DEPT. OF TRANS - ONE CALL	$0	0.00
	199903	ONE CALL GRANT	$46	0.50
Subtotal: Federal Grant Fund			**$435**	**3.10**
Subtotal: Federal Resources			**$435**	**3.10**
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	$12,709	80.52
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	$20	0.00
Subtotal: Special Purpose Revenue Funds			**$12,729**	**80.52**
Subtotal: General Fund			**$12,729**	**80.52**
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			**$13,186**	**83.62**

Office of the People's Counsel Name	DJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	87	88	137	49	0	137	137	0	0	0
CONTRACTING AND PROCUREMENT	1020	190	199	237	39	0	237	237	0	0	0
PROPERTY MANAGEMENT	1030	1,068	1,352	1,508	156	0	1,508	1,508	0	0	0
INFORMATION TECHNOLOGY	1040	225	236	244	7	0	244	244	0	0	0
FINANCIAL MANAGEMENT	1050	103	79	150	71	0	150	150	0	0	0
FLEET MANAGEMENT	1070	14	13	13	0	0	13	13	0	0	0
CUSTOMER SERVICE	1085	53	49	72	23	0	72	72	0	0	0
Subtotal: AGENCY MANAGEMENT		**1,739**	**2,016**	**2,361**	**345**	**0**	**2,361**	**2,361**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	287	289	317	28	0	317	317	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**287**	**289**	**317**	**28**	**0**	**317**	**317**	**0**	**0**	**0**
OFFICE OF PEOPLES COUNSEL	**2000**										
CONSUMER ADVOCACY & REPRESENTATION	2010	2,594	2,977	2,821	-156	0	2,821	2,821	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	1,467	1,628	1,898	270	0	1,898	1,898	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		**4,061**	**4,605**	**4,720**	**115**	**0**	**4,720**	**4,720**	**0**	**0**	**0**
Total: Office of the People's Counsel		**6,087**	**6,911**	**7,398**	**487**	**0**	**7,398**	**7,398**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	446	455	556	101	0	0	0	0	0	0	0	0	0	0	0	0	446	455	556	101
0014	71	78	96	17	0	0	0	0	0	0	0	0	0	0	0	0	71	78	96	17
Subtotal: *PS*	517	533	652	119	0	0	0	0	0	0	0	0	0	0	0	0	517	533	652	119
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	36	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	36	32	37	5
0032	717	1,038	1,206	169	0	0	0	0	0	0	0	0	0	0	0	0	717	1,038	1,206	169
0035	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0040	310	233	308	75	0	0	0	0	0	0	0	0	0	0	0	0	310	233	308	75
0070	158	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	158	157	157	0
Subtotal: *NPS*	1,222	1,483	1,709	226	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,483	1,709	226
Total 1000	1,739	2,016	2,361	345	0	0	0	0	0	0	0	0	0	0	0	0	1,739	2,016	2,361	345

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	239	247	271	24	0	0	0	0	0	0	0	0	0	0	0	0	239	247	271	24
0014	48	42	47	4	0	0	0	0	0	0	0	0	0	0	0	0	48	42	47	4
Subtotal: *PS*	287	289	317	28	0	0	0	0	0	0	0	0	0	0	0	0	287	289	317	28
Total 100F	287	289	317	28	0	0	0	0	0	0	0	0	0	0	0	0	287	289	317	28

2000 Office Of Peoples Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,732	3,302	3,387	85	0	0	0	0	0	0	0	0	0	0	0	0	2,732	3,302	3,387	85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	472	568	583	15	0	0	0	0	0	0	0	0	0	0	0	0	472	568	583	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,204	3,870	3,970	100	0	0	0	0	0	0	0	0	0	0	0	0	3,204	3,870	3,970	100
0020	30	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	30	40	40	0
0040	321	223	238	15	0	0	0	0	0	0	0	0	0	0	0	0	321	223	238	15
0041	506	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	506	472	472	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	857	735	750	15	0	0	0	0	0	0	0	0	0	0	0	0	857	735	750	15
Total 2000	4,061	4,605	4,720	115	0	0	0	0	0	0	0	0	0	0	0	0	4,061	4,605	4,720	115
Total budget	6,087	6,911	7,398	487	0	0	0	0	0	0	0	0	0	0	0	0	6,087	6,911	7,398	487

DJ0 Office of the People's Counsel

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	446	455	556	101	446	455	556	101
0014	0	0	0	0	0	0	0	0	71	78	96	17	71	78	96	17
Subtotal: *PS*	0	0	0	0	0	0	0	0	517	533	652	119	517	533	652	119
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	36	32	37	5	36	32	37	5
0032	0	0	0	0	0	0	0	0	717	1,038	1,206	169	717	1,038	1,206	169
0035	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0040	0	0	0	0	0	0	0	0	310	233	308	75	310	233	308	75
0070	0	0	0	0	0	0	0	0	158	157	157	0	158	157	157	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,222	1,483	1,709	226	1,222	1,483	1,709	226
Total 1000	0	0	0	0	0	0	0	0	1,739	2,016	2,361	345	1,739	2,016	2,361	345

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	239	247	271	24	239	247	271	24
0014	0	0	0	0	0	0	0	0	48	42	47	4	48	42	47	4
Subtotal: *PS*	0	0	0	0	0	0	0	0	287	289	317	28	287	289	317	28
Total 100F	0	0	0	0	0	0	0	0	287	289	317	28	287	289	317	28

2000 Office Of Peoples Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,732	3,302	3,387	85	2,732	3,302	3,387	85
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	472	568	583	15	472	568	583	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,204	3,870	3,970	100	3,204	3,870	3,970	100
0020	0	0	0	0	0	0	0	0	30	40	40	0	30	40	40	0
0040	0	0	0	0	0	0	0	0	321	223	238	15	321	223	238	15
0041	0	0	0	0	0	0	0	0	506	472	472	0	506	472	472	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	857	735	750	15	857	735	750	15
Total 2000	0	0	0	0	0	0	0	0	4,061	4,605	4,720	115	4,061	4,605	4,720	115
Total budget	0	0	0	0	0	0	0	0	6,087	6,911	7,398	487	6,087	6,911	7,398	487

DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,417	4,004	4,214	210	0	0	0	0	0	0	0	0	0	0	0	0	3,417	4,004	4,214	210
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	591	689	725	36	0	0	0	0	0	0	0	0	0	0	0	0	591	689	725	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**4,008**	**4,693**	**4,939**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,008**	**4,693**	**4,939**	**246**
0020	30	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	30	40	40	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	36	32	37	5	0	0	0	0	0	0	0	0	0	0	0	0	36	32	37	5
0032	717	1,038	1,206	169	0	0	0	0	0	0	0	0	0	0	0	0	717	1,038	1,206	169
0035	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0040	631	456	546	90	0	0	0	0	0	0	0	0	0	0	0	0	631	456	546	90
0041	506	472	472	0	0	0	0	0	0	0	0	0	0	0	0	0	506	472	472	0
0070	158	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	158	157	157	0
Subtotal: *NPS*	**2,079**	**2,218**	**2,459**	**241**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,079**	**2,218**	**2,459**	**241**
Total budget	**6,087**	**6,911**	**7,398**	**487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,087**	**6,911**	**7,398**	**487**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	36	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	36	40	40	0
Total FTEs	**36**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**40**	**40**	**0**

DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	3,417	4,004	4,214	210	3,417	4,004	4,214	210
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	591	689	725	36	591	689	725	36
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**	**4,008**	**4,693**	**4,939**	**246**	**4,008**	**4,693**	**4,939**	**246**
0020	0	0	0	0	0	0	0	0	30	40	40	0	30	40	40	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	36	32	37	5	36	32	37	5
0032	0	0	0	0	0	0	0	0	717	1,038	1,206	169	717	1,038	1,206	169
0035	0	0	0	0	0	0	0	0	0	23	0	-23	0	23	0	-23
0040	0	0	0	0	0	0	0	0	631	456	546	90	631	456	546	90
0041	0	0	0	0	0	0	0	0	506	472	472	0	506	472	472	0
0070	0	0	0	0	0	0	0	0	158	157	157	0	158	157	157	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,079**	**2,218**	**2,459**	**241**	**2,079**	**2,218**	**2,459**	**241**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,087**	**6,911**	**7,398**	**487**	**6,087**	**6,911**	**7,398**	**487**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	36	40	40	0	36	40	40	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36**	**40**	**40**	**0**	**36**	**40**	**40**	**0**

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	$7,398	40.40
Subtotal: Special Purpose Revenue Funds			**$7,398**	**40.40**
Subtotal: General Fund			**$7,398**	**40.40**
Total: Office of the People's Counsel			**$7,398**	**40.40**

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	160	174	185	10	0	185	185	0	0	0
LABOR PATNERSHIP	1017	54	76	79	3	0	79	79	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	5,254	5,733	4,620	-1,113	0	4,575	4,575	0	0	44
RISK MANAGEMENT	1055	19	0	0	0	0	0	0	0	0	0
OFFICE OF LEGAL SERVICES	1060	0	0	1,776	1,776	0	1,776	1,776	0	0	0
PUBLIC AFFAIRS	1080	681	737	701	-36	0	701	701	0	0	0
CUSTOMER SERVICES	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	303	395	320	-74	0	320	320	0	0	0
Subtotal: AGENCY MANANGEMENT PROGRAM		**6,471**	**7,114**	**7,680**	**566**	**0**	**7,636**	**7,636**	**0**	**0**	**44**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATION	110F	135	232	170	-61	0	170	170	0	0	0
ACCOUTNING OPERATIONS	120F	455	453	602	149	0	602	602	0	0	0
ACFO	130F	134	191	205	14	0	205	205	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**724**	**876**	**977**	**101**	**0**	**977**	**977**	**0**	**0**	**0**
INSURANCE PROGRAM	**2000**										
INSURANCE PRODUCTS	2010	1,060	1,147	1,282	135	0	1,197	1,197	0	0	85
FINANCIAL SURVEILLANCE	2015	328	627	734	107	0	734	734	0	0	0
HMO	2050	448	540	601	61	0	520	520	0	0	81
ACTUARIAL ANALYSIS	2070	-3	0	0	0	0	0	0	0	0	0
DC MARKET OPERATIONS INSURANCE	2080	97	146	264	117	0	264	264	0	0	0
HEALTH INSURANCE REVIEW	2090	649	439	610	171	0	610	610	0	0	0
Subtotal: INSURANCE PROGRAM		**2,579**	**2,899**	**3,490**	**591**	**0**	**3,324**	**3,324**	**0**	**0**	**166**
SECURITIES PROGRAM	**3000**										
CORPORATE FINANCE	3010	603	826	809	-17	0	809	809	0	0	0
SECURITIES LICENSING	3030	526	538	559	22	0	559	559	0	0	0
DC MARKET OPERATIONS SECURITIES	3080	119	188	234	46	0	234	234	0	0	0
Subtotal: SECURITIES PROGRAM		**1,248**	**1,551**	**1,602**	**51**	**0**	**1,602**	**1,602**	**0**	**0**	**0**
ENFORCEMENT PROGRAM	**4000**										
ENFORCEMENT	4050	238	321	344	22	0	344	344	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INVESTIGATIONS	4060	564	767	633	-134	0	633	633	0	0	0
DC MARKET COMPLIANCE ENFORCEMENT	4080	17	61	33	-28	0	33	33	0	0	0
Subtotal: ENFORCEMENT PROGRAM		**819**	**1,149**	**1,010**	**-140**	**0**	**1,010**	**1,010**	**0**	**0**	**0**
BANKING	**5000**										
DEPOSITORY	5010	931	0	0	0	0	0	0	0	0	0
SSBCI	5015	73	0	0	0	0	0	0	0	0	0
EXAMINATION	5055	-9	0	0	0	0	0	0	0	0	0
LICENSING	5060	528	693	741	47	0	741	741	0	0	0
MARKET SERVICES	5070	458	2,010	3,913	1,903	0	3,913	3,913	0	0	0
DC MARKET OPERATIONS BANKING	5080	79	287	450	163	0	450	450	0	0	0
Subtotal: BANKING		**2,060**	**2,991**	**5,103**	**2,113**	**0**	**5,103**	**5,103**	**0**	**0**	**0**
RISK FINANCE	**6000**										
COMPLIANCE	6010	270	333	510	178	0	510	510	0	0	0
FINANCIAL ANALYSIS	6020	135	0	95	95	0	95	95	0	0	0
REGULATORY REVIEW AND LICENSING	6030	22	182	98	-84	0	98	98	0	0	0
DC MARKET OPERATIONS RISK FINANCE	6080	40	40	208	168	0	208	208	0	0	0
Subtotal: RISK FINANCE		**467**	**555**	**912**	**357**	**0**	**912**	**912**	**0**	**0**	**0**
SECURITIES AND BANKING	**7000**										
SECURITIES AND BANKING EXAMINATION	7020	-5	0	0	0	0	0	0	0	0	0
Subtotal: SECURITIES AND BANKING		**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MARKET EXAMINATIONS	**8000**										
INSURANCE EXAMS	8010	353	470	389	-81	0	389	389	0	0	0
SECURITIES EXAMS	8020	379	732	505	-227	0	505	505	0	0	0
BANKING EXAMS	8030	936	1,272	1,564	292	0	1,564	1,564	0	0	0
RISK FINANCE EXAMS	8040	533	645	775	130	0	775	775	0	0	0
DC MARKET COMPLIANCE EXAMS	8080	69	102	0	-102	0	0	0	0	0	0
Subtotal: MARKET EXAMINATIONS		**2,270**	**3,221**	**3,234**	**13**	**0**	**3,234**	**3,234**	**0**	**0**	**0**
COMPLIANCE ANALYSIS	**9000**										
CONSUMER SERVICES	9010	913	815	933	118	0	933	933	0	0	0
MARKET RESEARCH ANALYSIS	9020	299	729	670	-59	0	670	670	0	0	0

Department of Insurance, Securities, and Banking Name	SR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC MARKET COMPLIANCE ANALYSIS	9080	106	218	210	-8	0	210	210	0	0	0
Subtotal: COMPLIANCE ANALYSIS		**1,318**	**1,761**	**1,813**	**51**	**0**	**1,813**	**1,813**	**0**	**0**	**0**
Total: Department of Insurance, Securities, and Banking		**17,951**	**22,118**	**25,821**	**3,703**	**0**	**25,610**	**25,610**	**0**	**0**	**210**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,593	1,945	2,938	993	0	0	0	0	0	0	0	0	0	0	0	0	1,593	1,945	2,938	993
0012	0	20	296	276	0	0	0	0	0	0	0	0	0	0	0	0	0	20	296	276
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	335	389	640	251	0	0	0	0	0	0	0	0	0	0	0	0	335	389	640	251
Subtotal: *PS*	2,004	2,354	3,875	1,521	0	0	0	0	0	0	0	0	0	0	0	0	2,004	2,354	3,875	1,521
0020	53	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	69	59	-10
0031	120	111	94	-17	0	0	0	0	0	0	0	0	0	0	0	0	120	111	94	-17
0032	1,738	1,988	2,048	60	0	0	0	0	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60
0034	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
0035	0	47	26	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	47	26	-21
0040	442	569	670	102	0	0	0	0	0	0	0	0	12	0	0	0	454	569	670	102
0041	235	100	116	16	0	0	0	0	0	0	0	0	0	0	44	44	235	100	160	60
0050	1,525	1,400	0	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,400	0	-1,400
0070	340	469	738	268	0	0	0	0	0	0	0	0	0	0	0	0	340	469	738	268
Subtotal: *NPS*	4,455	4,760	3,761	-999	0	0	0	0	0	0	0	0	12	0	44	44	4,467	4,760	3,805	-955
Total 1000	6,459	7,114	7,636	522	0	0	0	0	0	0	0	0	12	0	44	44	6,471	7,114	7,680	566

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	539	720	797	76	0	0	0	0	0	0	0	0	0	0	0	0	539	720	797	76
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	132	143	158	15	0	0	0	0	0	0	0	0	0	0	0	0	132	143	158	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	721	863	955	91	0	0	0	0	0	0	0	0	0	0	0	0	721	863	955	91
0040	3	13	23	10	0	0	0	0	0	0	0	0	0	0	0	0	3	13	23	10
Subtotal: *NPS*	3	13	23	10	0	0	0	0	0	0	0	0	0	0	0	0	3	13	23	10
Total 100F	724	876	977	101	0	0	0	0	0	0	0	0	0	0	0	0	724	876	977	101

2000 Insurance Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,998	2,264	266	-2	0	0	0	0	0	0	0	0	0	0	0	1,331	1,998	2,264	266
0012	158	247	242	-5	317	0	0	0	0	0	0	0	0	0	0	0	475	247	242	-5
0013	2	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	2	57	57	0
0014	295	444	496	52	64	0	0	0	0	0	0	0	0	0	0	0	359	444	496	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,787	2,747	3,059	312	379	0	0	0	0	0	0	0	0	0	0	0	2,167	2,747	3,059	312

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	61	130	115	-15	55	0	0	0	0	0	0	0	81	0	0	0	198	130	115	-15
0041	0	0	150	150	215	0	0	0	0	0	0	0	0	0	166	166	215	0	316	316
0070	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: *NPS*	61	152	265	113	270	0	0	0	0	0	0	0	81	0	166	166	412	152	431	279
Total 2000	1,849	2,899	3,324	425	649	0	0	0	0	0	0	0	81	0	166	166	2,579	2,899	3,490	591

3000 Securities Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,096	1,104	8	0	0	0	0	0	0	0	0	0	0	0	0	964	1,096	1,104	8
0013	2	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	2	33	33	0
0014	187	217	219	2	0	0	0	0	0	0	0	0	0	0	0	0	187	217	219	2
0015	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Subtotal: *PS*	1,152	1,367	1,377	9	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,367	1,377	9
0040	94	126	185	59	0	0	0	0	0	0	0	0	0	0	0	0	94	126	185	59
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	58	40	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	58	40	-18
Subtotal: *NPS*	96	184	225	41	0	0	0	0	0	0	0	0	0	0	0	0	96	184	225	41
Total 3000	1,248	1,551	1,602	51	0	0	0	0	0	0	0	0	0	0	0	0	1,248	1,551	1,602	51

4000 Enforcement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	713	932	811	-121	0	0	0	0	0	0	0	0	0	0	0	0	713	932	811	-121
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0014	101	185	161	-24	0	0	0	0	0	0	0	0	0	0	0	0	101	185	161	-24
Subtotal: *PS*	813	1,117	971	-145	0	0	0	0	0	0	0	0	0	0	0	0	813	1,117	971	-145
0040	6	23	28	6	0	0	0	0	0	0	0	0	0	0	0	0	6	23	28	6
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *NPS*	6	33	38	6	0	0	0	0	0	0	0	0	0	0	0	0	6	33	38	6
Total 4000	819	1,149	1,010	-140	0	0	0	0	0	0	0	0	0	0	0	0	819	1,149	1,010	-140

5000 Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	758	1,415	1,421	6	0	0	0	0	0	0	0	0	0	0	0	0	758	1,415	1,421	6
0012	-2	0	20	20	65	0	0	0	114	0	0	0	0	0	0	0	176	0	20	20
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	157	280	285	5	9	0	0	0	34	0	0	0	0	0	0	0	200	280	285	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	924	1,696	1,727	31	73	0	0	0	148	0	0	0	0	0	0	0	1,146	1,696	1,727	31
0040	53	240	151	-89	0	0	0	0	0	0	0	0	0	0	0	0	53	240	151	-89
0041	853	1,011	1,208	197	0	0	0	0	8	0	0	0	0	0	0	0	861	1,011	1,208	197
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	0	44	17	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	44	17	-27
Subtotal: *NPS*	907	1,295	3,376	2,081	0	0	0	0	8	0	0	0	0	0	0	0	914	1,295	3,376	2,081
Total 5000	1,831	2,991	5,103	2,113	73	0	0	0	156	0	0	0	0	0	0	0	2,060	2,991	5,103	2,113

6000 Risk Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	382	429	542	113	0	0	0	0	0	0	0	0	0	0	0	0	382	429	542	113
0012	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	64	85	124	39	0	0	0	0	0	0	0	0	0	0	0	0	64	85	124	39
Subtotal: *PS*	446	515	752	237	0	0	0	0	0	0	0	0	0	0	0	0	446	515	752	237
0040	21	40	60	20	0	0	0	0	0	0	0	0	0	0	0	0	21	40	60	20
0041	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: *NPS*	21	40	160	120	0	0	0	0	0	0	0	0	0	0	0	0	21	40	160	120
Total 6000	467	555	912	357	0	0	0	0	0	0	0	0	0	0	0	0	467	555	912	357

7000 Securities And Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 7000	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

8000 Market Examinations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,814	2,670	2,680	11	0	0	0	0	0	0	0	0	0	0	0	0	1,814	2,670	2,680	11
0012	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0013	14	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	23	0
0014	355	529	531	2	0	0	0	0	0	0	0	0	0	0	0	0	355	529	531	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,256	3,221	3,234	13	0	0	0	0	0	0	0	0	0	0	0	0	2,256	3,221	3,234	13
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 8000	2,270	3,221	3,234	13	0	0	0	0	0	0	0	0	0	0	0	0	2,270	3,221	3,234	13

9000 Compliance Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,337	1,500	163	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,337	1,500	163
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	202	265	297	32	0	0	0	0	0	0	0	0	0	0	0	0	202	265	297	32
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,319	1,602	1,797	195	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,602	1,797	195
0040	0	49	16	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	49	16	-34
0041	-1	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	-1	110	0	-110
Subtotal: *NPS*	-1	159	16	-144	0	0	0	0	0	0	0	0	0	0	0	0	-1	159	16	-144
Total 9000	1,318	1,761	1,813	51	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,761	1,813	51
Total budget	16,980	22,118	25,610	3,493	723	0	0	0	156	0	0	0	93	0	210	210	17,951	22,118	25,821	3,703

SR0 Department of Insurance, Securities, and Banking

1000 Agency Manangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,593	1,945	2,938	993	1,593	1,945	2,938	993
0012	0	0	0	0	0	0	0	0	0	20	296	276	0	20	296	276
0013	0	0	0	0	0	0	0	0	76	0	0	0	76	0	0	0
0014	0	0	0	0	0	0	0	0	335	389	640	251	335	389	640	251
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,004	2,354	3,875	1,521	2,004	2,354	3,875	1,521
0020	0	0	0	0	0	0	0	0	53	69	59	-10	53	69	59	-10
0031	0	0	0	0	0	0	0	0	120	111	94	-17	120	111	94	-17
0032	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60	1,738	1,988	2,048	60
0034	0	0	0	0	0	0	0	0	0	7	9	3	0	7	9	3
0035	0	0	0	0	0	0	0	0	0	47	26	-21	0	47	26	-21
0040	0	0	0	0	0	0	0	0	442	569	670	102	442	569	670	102
0041	0	0	0	0	0	0	0	0	235	100	116	16	235	100	116	16
0050	0	0	0	0	0	0	0	0	1,525	1,400	0	-1,400	1,525	1,400	0	-1,400
0070	0	0	0	0	0	0	0	0	340	469	738	268	340	469	738	268
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,455	4,760	3,761	-999	4,455	4,760	3,761	-999
Total 1000	0	0	0	0	0	0	0	0	6,459	7,114	7,636	522	6,459	7,114	7,636	522

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	539	720	797	76	539	720	797	76
0012	0	0	0	0	0	0	0	0	44	0	0	0	44	0	0	0
0014	0	0	0	0	0	0	0	0	132	143	158	15	132	143	158	15
0015	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	721	863	955	91	721	863	955	91
0040	0	0	0	0	0	0	0	0	3	13	23	10	3	13	23	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	13	23	10	3	13	23	10
Total 100F	0	0	0	0	0	0	0	0	724	876	977	101	724	876	977	101

2000 Insurance Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,332	1,998	2,264	266	1,332	1,998	2,264	266
0012	0	0	0	0	0	0	0	0	158	247	242	-5	158	247	242	-5
0013	0	0	0	0	0	0	0	0	2	57	57	0	2	57	57	0
0014	0	0	0	0	0	0	0	0	295	444	496	52	295	444	496	52
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	1,787	2,747	3,059	312	1,787	2,747	3,059	312

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	61	130	115	-15	61	130	115	-15
0041	0	0	0	0	0	0	0	0	0	0	150	150	0	0	150	150
0070	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
Subtotal: *NPS*	0	0	0	0	0	0	0	0	61	152	265	113	61	152	265	113
Total 2000	0	0	0	0	0	0	0	0	1,849	2,899	3,324	425	1,849	2,899	3,324	425

3000 Securities Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	964	1,096	1,104	8	964	1,096	1,104	8
0013	0	0	0	0	0	0	0	0	2	33	33	0	2	33	33	0
0014	0	0	0	0	0	0	0	0	187	217	219	2	187	217	219	2
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	1,152	1,367	1,377	9	1,152	1,367	1,377	9
0040	0	0	0	0	0	0	0	0	94	126	185	59	94	126	185	59
0041	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	0	0	0	0	0	0	0	0	0	58	40	-18	0	58	40	-18
Subtotal: *NPS*	0	0	0	0	0	0	0	0	96	184	225	41	96	184	225	41
Total 3000	0	0	0	0	0	0	0	0	1,248	1,551	1,602	51	1,248	1,551	1,602	51

4000 Enforcement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	713	932	811	-121	713	932	811	-121
0012	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
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	101	185	161	-24	101	185	161	-24
Subtotal: *PS*	0	0	0	0	0	0	0	0	813	1,117	971	-145	813	1,117	971	-145
0040	0	0	0	0	0	0	0	0	6	23	28	6	6	23	28	6
0070	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	6	33	38	6	6	33	38	6
Total 4000	0	0	0	0	0	0	0	0	819	1,149	1,010	-140	819	1,149	1,010	-140

5000 Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	758	1,415	1,421	6	758	1,415	1,421	6
0012	0	0	0	0	0	0	0	0	-2	0	20	20	-2	0	20	20
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	157	280	285	5	157	280	285	5

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	0	0	0	0	0	0	0	0	924	1,696	1,727	31	924	1,696	1,727	31
0040	0	0	0	0	0	0	0	0	53	240	151	-89	53	240	151	-89
0041	0	0	0	0	0	0	0	0	853	1,011	1,208	197	853	1,011	1,208	197
0050	0	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	2,000	2,000
0070	0	0	0	0	0	0	0	0	0	44	17	-27	0	44	17	-27
Subtotal: *NPS*	0	0	0	0	0	0	0	0	907	1,295	3,376	2,081	907	1,295	3,376	2,081
Total 5000	0	0	0	0	0	0	0	0	1,831	2,991	5,103	2,113	1,831	2,991	5,103	2,113

6000 Risk Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	382	429	542	113	382	429	542	113
0012	0	0	0	0	0	0	0	0	0	0	85	85	0	0	85	85
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	64	85	124	39	64	85	124	39
Subtotal: *PS*	0	0	0	0	0	0	0	0	446	515	752	237	446	515	752	237
0040	0	0	0	0	0	0	0	0	21	40	60	20	21	40	60	20
0041	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
Subtotal: *NPS*	0	0	0	0	0	0	0	0	21	40	160	120	21	40	160	120
Total 6000	0	0	0	0	0	0	0	0	467	555	912	357	467	555	912	357

7000 Securities And Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0
Total 7000	0	0	0	0	0	0	0	0	-5	0	0	0	-5	0	0	0

8000 Market Examinations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,814	2,670	2,680	11	1,814	2,670	2,680	11
0012	0	0	0	0	0	0	0	0	72	0	0	0	72	0	0	0
0013	0	0	0	0	0	0	0	0	14	23	23	0	14	23	23	0
0014	0	0	0	0	0	0	0	0	355	529	531	2	355	529	531	2
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	2,256	3,221	3,234	13	2,256	3,221	3,234	13
0040	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
Total 8000	0	0	0	0	0	0	0	0	2,270	3,221	3,234	13	2,270	3,221	3,234	13

9000 Compliance Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,096	1,337	1,500	163	1,096	1,337	1,500	163
0012	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	202	265	297	32	202	265	297	32
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	1,319	1,602	1,797	195	1,319	1,602	1,797	195
0040	0	0	0	0	0	0	0	0	0	49	16	-34	0	49	16	-34
0041	0	0	0	0	0	0	0	0	-1	110	0	-110	-1	110	0	-110
Subtotal: *NPS*	0	0	0	0	0	0	0	0	-1	159	16	-144	-1	159	16	-144
Total 9000	0	0	0	0	0	0	0	0	1,318	1,761	1,813	51	1,318	1,761	1,813	51
Total budget	0	0	0	0	0	0	0	0	16,980	22,118	25,610	3,493	16,980	22,118	25,610	3,493

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,191	12,544	14,058	1,514	-2	0	0	0	0	0	0	0	0	0	0	0	9,190	12,544	14,058	1,514
0012	285	267	643	376	382	0	0	0	114	0	0	0	0	0	0	0	780	267	643	376
0013	108	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	108	113	113	0
0014	1,827	2,536	2,911	374	73	0	0	0	34	0	0	0	0	0	0	0	1,934	2,536	2,911	374
0015	7	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	7	21	21	0
Subtotal: *PS*	**11,419**	**15,481**	**17,746**	**2,265**	**453**	**0**	**0**	**0**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,019**	**15,481**	**17,746**	**2,265**
0020	53	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	53	69	59	-10
0031	120	111	94	-17	0	0	0	0	0	0	0	0	0	0	0	0	120	111	94	-17
0032	1,738	1,988	2,048	60	0	0	0	0	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60
0034	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
0035	0	47	26	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	47	26	-21
0040	694	1,189	1,248	59	55	0	0	0	0	0	0	0	93	0	0	0	842	1,189	1,248	59
0041	1,090	1,221	1,574	353	215	0	0	0	8	0	0	0	0	0	210	210	1,312	1,221	1,785	563
0050	1,525	1,400	2,000	600	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,400	2,000	600
0070	340	604	804	201	0	0	0	0	0	0	0	0	0	0	0	0	340	604	804	201
Subtotal: *NPS*	**5,561**	**6,637**	**7,864**	**1,228**	**270**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**93**	**0**	**210**	**210**	**5,932**	**6,637**	**8,075**	**1,438**
Total budget	**16,980**	**22,118**	**25,610**	**3,493**	**723**	**0**	**0**	**0**	**156**	**0**	**0**	**0**	**93**	**0**	**210**	**210**	**17,951**	**22,118**	**25,821**	**3,703**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	97	134	141	7	0	0	0	0	0	0	0	0	0	0	0	0	97	134	141	7
0012	3	3	9	6	4	0	0	0	2	0	0	0	0	0	0	0	9	3	9	6
Total FTEs	**100**	**137**	**150**	**13**	**4**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106**	**137**	**150**	**13**

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	9,191	12,544	14,058	1,514	9,191	12,544	14,058	1,514
0012	0	0	0	0	0	0	0	0	285	267	643	376	285	267	643	376
0013	0	0	0	0	0	0	0	0	108	113	113	0	108	113	113	0
0014	0	0	0	0	0	0	0	0	1,827	2,536	2,911	374	1,827	2,536	2,911	374
0015	0	0	0	0	0	0	0	0	7	21	21	0	7	21	21	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,419**	**15,481**	**17,746**	**2,265**	**11,419**	**15,481**	**17,746**	**2,265**
0020	0	0	0	0	0	0	0	0	53	69	59	-10	53	69	59	-10
0031	0	0	0	0	0	0	0	0	120	111	94	-17	120	111	94	-17
0032	0	0	0	0	0	0	0	0	1,738	1,988	2,048	60	1,738	1,988	2,048	60
0034	0	0	0	0	0	0	0	0	0	7	9	3	0	7	9	3
0035	0	0	0	0	0	0	0	0	0	47	26	-21	0	47	26	-21
0040	0	0	0	0	0	0	0	0	694	1,189	1,248	59	694	1,189	1,248	59
0041	0	0	0	0	0	0	0	0	1,090	1,221	1,574	353	1,090	1,221	1,574	353
0050	0	0	0	0	0	0	0	0	1,525	1,400	2,000	600	1,525	1,400	2,000	600
0070	0	0	0	0	0	0	0	0	340	604	804	201	340	604	804	201
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,561**	**6,637**	**7,864**	**1,228**	**5,561**	**6,637**	**7,864**	**1,228**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,980**	**22,118**	**25,610**	**3,493**	**16,980**	**22,118**	**25,610**	**3,493**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	97	134	141	7	97	134	141	7
0012	0	0	0	0	0	0	0	0	3	3	9	6	3	3	9	6
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**137**	**150**	**13**	**100**	**137**	**150**	**13**

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	$1,012	6.65
	2200	INSURANCE ASSESSMENT	$7,079	47.50
	2350	SECURITIES AND BANKING FUND	$11,404	73.00
	2800	CAPTIVE INSURANCE	$2,670	17.50
	2911	FORECLOSURE MEDIATION FUND (TEMPORARY)	$1,445	5.00
	2951	LOAN PARTICIPATION FUND	$2,000	0.00
Subtotal: Special Purpose Revenue Funds			**$25,610**	**149.65**
Subtotal: General Fund			**$25,610**	**149.65**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICTS	$125	0.00
	7100	HEALTH HM0 ASSESSMENT-INTRA DISTRICT	$85	0.00
Subtotal: Intra-District Funds			**$210**	**0.00**
Subtotal: Intra-District Funds			**$210**	**0.00**
Total: Department of Insurance, Securities, and Banking			**$25,821**	**149.65**

Office of Cable Television Name	CT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	35	40	0	-40	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	73	78	0	-78	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	177	632	0	-632	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	71	225	0	-225	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	125	150	0	-150	0	0	0	0	0	0
FLEET MANAGEMENT	1070	32	56	0	-56	0	0	0	0	0	0
CUSTOMER SERVICE	1085	589	676	0	-676	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	256	285	0	-285	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**1,358**	**2,141**	**0**	**-2,141**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAMMING	**2000**										
OCTT ORIGINATED PROGRAMMING	2100	2,942	4,760	0	-4,760	0	0	0	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	1,113	1,972	0	-1,972	0	0	0	0	0	0
Subtotal: PROGRAMMING		**4,054**	**6,733**	**0**	**-6,733**	**0**	**0**	**0**	**0**	**0**	**0**
REGULATORY	**3000**										
FRANCHISE REGULATION	3100	166	370	0	-370	0	0	0	0	0	0
CUSTOMER SERVICE	3200	117	200	0	-200	0	0	0	0	0	0
Subtotal: REGULATORY		**283**	**570**	**0**	**-570**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of Cable Television		**5,694**	**9,444**	**0**	**-9,444**	**0**	**0**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	681	713	0	-713	0	0	0	0	0	0	0	0	0	0	0	0	681	713	0	-713
0012	60	141	0	-141	0	0	0	0	0	0	0	0	0	0	0	0	60	141	0	-141
0014	144	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	144	205	0	-205
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	885	1,059	0	-1,059	0	0	0	0	0	0	0	0	0	0	0	0	885	1,059	0	-1,059
0020	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	-10
0030	59	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	59	99	0	-99
0031	87	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	87	110	0	-110
0033	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0035	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0040	316	659	0	-659	0	0	0	0	0	0	0	0	0	0	0	0	316	659	0	-659
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: *NPS*	472	1,082	0	-1,082	0	0	0	0	0	0	0	0	0	0	0	0	472	1,082	0	-1,082
Total 1000	1,358	2,141	0	-2,141	0	0	0	0	0	0	0	0	0	0	0	0	1,358	2,141	0	-2,141

2000 Programming

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,767	1,978	0	-1,978	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,978	0	-1,978
0012	138	210	0	-210	0	0	0	0	0	0	0	0	0	0	0	0	138	210	0	-210
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	420	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	420	525	0	-525
0015	41	65	0	-65	0	0	0	0	0	0	0	0	2	0	0	0	43	65	0	-65
Subtotal: *PS*	2,371	2,778	0	-2,778	0	0	0	0	0	0	0	0	2	0	0	0	2,373	2,778	0	-2,778
0020	25	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	-25
0040	291	650	0	-650	0	0	0	0	0	0	0	0	8	0	0	0	299	650	0	-650
0041	161	300	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	161	300	0	-300
0050	940	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	940	1,500	0	-1,500
0070	256	1,480	0	-1,480	0	0	0	0	0	0	0	0	0	0	0	0	256	1,480	0	-1,480
Subtotal: *NPS*	1,674	3,955	0	-3,955	0	0	0	0	0	0	0	0	8	0	0	0	1,682	3,955	0	-3,955
Total 2000	4,044	6,733	0	-6,733	0	0	0	0	0	0	0	0	10	0	0	0	4,054	6,733	0	-6,733

3000 Regulatory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570
Subtotal: *NPS*	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570
Total 3000	283	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	283	570	0	-570

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	5,684	9,444	0	-9,444	0	0	0	0	0	0	0	0	10	0	0	0	5,694	9,444	0	-9,444

CT0 Office of Cable Television

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	681	713	0	-713	681	713	0	-713
0012	0	0	0	0	0	0	0	0	60	141	0	-141	60	141	0	-141
0014	0	0	0	0	0	0	0	0	144	205	0	-205	144	205	0	-205
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	885	1,059	0	-1,059	885	1,059	0	-1,059
0020	0	0	0	0	0	0	0	0	10	10	0	-10	10	10	0	-10
0030	0	0	0	0	0	0	0	0	59	99	0	-99	59	99	0	-99
0031	0	0	0	0	0	0	0	0	87	110	0	-110	87	110	0	-110
0033	0	0	0	0	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0035	0	0	0	0	0	0	0	0	0	83	0	-83	0	83	0	-83
0040	0	0	0	0	0	0	0	0	316	659	0	-659	316	659	0	-659
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	472	1,082	0	-1,082	472	1,082	0	-1,082
Total 1000	0	0	0	0	0	0	0	0	1,358	2,141	0	-2,141	1,358	2,141	0	-2,141

2000 Programming

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,767	1,978	0	-1,978	1,767	1,978	0	-1,978
0012	0	0	0	0	0	0	0	0	138	210	0	-210	138	210	0	-210
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	420	525	0	-525	420	525	0	-525
0015	0	0	0	0	0	0	0	0	41	65	0	-65	41	65	0	-65
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,371	2,778	0	-2,778	2,371	2,778	0	-2,778
0020	0	0	0	0	0	0	0	0	25	25	0	-25	25	25	0	-25
0040	0	0	0	0	0	0	0	0	291	650	0	-650	291	650	0	-650
0041	0	0	0	0	0	0	0	0	161	300	0	-300	161	300	0	-300
0050	0	0	0	0	0	0	0	0	940	1,500	0	-1,500	940	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	256	1,480	0	-1,480	256	1,480	0	-1,480
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,674	3,955	0	-3,955	1,674	3,955	0	-3,955
Total 2000	0	0	0	0	0	0	0	0	4,044	6,733	0	-6,733	4,044	6,733	0	-6,733

3000 Regulatory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570
Subtotal: *NPS*	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570
Total 3000	0	0	0	0	0	0	0	0	283	570	0	-570	283	570	0	-570

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	0	0	0	0	0	0	0	0	5,684	9,444	0	-9,444	5,684	9,444	0	-9,444

CT0 Office of Cable Television

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,448	2,691	0	-2,691	0	0	0	0	0	0	0	0	0	0	0	0	2,448	2,691	0	-2,691
0012	198	351	0	-351	0	0	0	0	0	0	0	0	0	0	0	0	198	351	0	-351
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	563	730	0	-730	0	0	0	0	0	0	0	0	0	0	0	0	563	730	0	-730
0015	42	66	0	-66	0	0	0	0	0	0	0	0	2	0	0	0	44	66	0	-66
Subtotal: *PS*	**3,256**	**3,837**	**0**	**-3,837**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**3,258**	**3,837**	**0**	**-3,837**
0020	35	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	-35
0030	59	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	59	99	0	-99
0031	87	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	87	110	0	-110
0033	0	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
0035	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	-83
0040	890	1,879	0	-1,879	0	0	0	0	0	0	0	0	8	0	0	0	898	1,879	0	-1,879
0041	161	300	0	-300	0	0	0	0	0	0	0	0	0	0	0	0	161	300	0	-300
0050	940	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	0	0	940	1,500	0	-1,500
0070	256	1,505	0	-1,505	0	0	0	0	0	0	0	0	0	0	0	0	256	1,505	0	-1,505
Subtotal: *NPS*	**2,428**	**5,607**	**0**	**-5,607**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**0**	**0**	**0**	**2,436**	**5,607**	**0**	**-5,607**
Total budget	**5,684**	**9,444**	**0**	**-9,444**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**5,694**	**9,444**	**0**	**-9,444**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	29	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	29	31	0	-31
0012	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
Total FTEs	**34**	**38**	**0**	**-38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**38**	**0**	**-38**

CT0 Office of Cable Television

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,448	2,691	0	-2,691	2,448	2,691	0	-2,691
0012	0	0	0	0	0	0	0	0	198	351	0	-351	198	351	0	-351
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	563	730	0	-730	563	730	0	-730
0015	0	0	0	0	0	0	0	0	42	66	0	-66	42	66	0	-66
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,256**	**3,837**	**0**	**-3,837**	**3,256**	**3,837**	**0**	**-3,837**
0020	0	0	0	0	0	0	0	0	35	35	0	-35	35	35	0	-35
0030	0	0	0	0	0	0	0	0	59	99	0	-99	59	99	0	-99
0031	0	0	0	0	0	0	0	0	87	110	0	-110	87	110	0	-110
0033	0	0	0	0	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	0	0	0	0	50	0	-50	0	50	0	-50
0035	0	0	0	0	0	0	0	0	0	83	0	-83	0	83	0	-83
0040	0	0	0	0	0	0	0	0	890	1,879	0	-1,879	890	1,879	0	-1,879
0041	0	0	0	0	0	0	0	0	161	300	0	-300	161	300	0	-300
0050	0	0	0	0	0	0	0	0	940	1,500	0	-1,500	940	1,500	0	-1,500
0070	0	0	0	0	0	0	0	0	256	1,505	0	-1,505	256	1,505	0	-1,505
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,428**	**5,607**	**0**	**-5,607**	**2,428**	**5,607**	**0**	**-5,607**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,684**	**9,444**	**0**	**-9,444**	**5,684**	**9,444**	**0**	**-9,444**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	29	31	0	-31	29	31	0	-31
0012	0	0	0	0	0	0	0	0	6	6	0	-6	6	6	0	-6
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**	**38**	**0**	**-38**	**34**	**38**	**0**	**-38**

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	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: Office of Cable Television			**$0**	**0.00**

Housing Authority Subsidy Name	HY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING AUTHORITY SUBSIDY	**1000**										
HOUSING AUTHORITY SUBSIDY	1100	34,934	45,963	52,078	6,114	52,078	0	52,078	0	0	0
Subtotal: HOUSING AUTHORITY SUBSIDY		**34,934**	**45,963**	**52,078**	**6,114**	**52,078**	**0**	**52,078**	**0**	**0**	**0**
Total: Housing Authority Subsidy		**34,934**	**45,963**	**52,078**	**6,114**	**52,078**	**0**	**52,078**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Subtotal: *NPS*	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Total 1000	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Total budget	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Subtotal: *NPS*	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Total 1000	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Total budget	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Subtotal: *NPS*	**34,934**	**45,963**	**52,078**	**6,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,934**	**45,963**	**52,078**	**6,114**
Total budget	**34,934**	**45,963**	**52,078**	**6,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,934**	**45,963**	**52,078**	**6,114**

Full Time Employees (FTEs)

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	34,934	45,963	52,078	6,114	0	0	0	0	0	0	0	0	34,934	45,963	52,078	6,114
Subtotal: *NPS*	**34,934**	**45,963**	**52,078**	**6,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,934**	**45,963**	**52,078**	**6,114**
Total budget	**34,934**	**45,963**	**52,078**	**6,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,934**	**45,963**	**52,078**	**6,114**

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		$52,078	0.00
Subtotal: Local Fund			**$52,078**	**0.00**
Subtotal: General Fund			**$52,078**	**0.00**
Total: Housing Authority Subsidy			**$52,078**	**0.00**

Housing Production Trust Fund Subsidy Name	HP0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**1000**										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	30,227	0	50,179	50,179	50,179	0	50,179	0	0	0
HOUSING PROD TRUST FUND (SUBSIDY) - DBH	1102	8,739	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		**38,966**	**0**	**50,179**	**50,179**	**50,179**	**0**	**50,179**	**0**	**0**	**0**
Total: Housing Production Trust Fund Subsidy		**38,966**	**0**	**50,179**	**50,179**	**50,179**	**0**	**50,179**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Subtotal: *NPS*	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Total 1000	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Total budget	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Subtotal: *NPS*	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Total 1000	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Total budget	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Subtotal: *NPS*	**38,966**	**0**	**50,179**	**50,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,966**	**0**	**50,179**	**50,179**
Total budget	**38,966**	**0**	**50,179**	**50,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,966**	**0**	**50,179**	**50,179**

Full Time Employees (FTEs)

HP0 Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,966	0	50,179	50,179	0	0	0	0	0	0	0	0	38,966	0	50,179	50,179
Subtotal: *NPS*	**38,966**	**0**	**50,179**	**50,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,966**	**0**	**50,179**	**50,179**
Total budget	**38,966**	**0**	**50,179**	**50,179**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,966**	**0**	**50,179**	**50,179**

Full Time Employees (FTEs)

HP0 Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$50,179	0.00
Subtotal: Local Fund			**$50,179**	**0.00**
Subtotal: General Fund			**$50,179**	**0.00**
Total: Housing Production Trust Fund Subsidy			**$50,179**	**0.00**

Business Improvement Districts Transfer Name	ID0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	**1000**										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	22,343	25,000	28,000	3,000	0	28,000	28,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		**22,343**	**25,000**	**28,000**	**3,000**	**0**	**28,000**	**28,000**	**0**	**0**	**0**
Total: Business Improvement Districts Transfer		**22,343**	**25,000**	**28,000**	**3,000**	**0**	**28,000**	**28,000**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	22,343	25,000	28,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000
Subtotal: *NPS*	22,343	25,000	28,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000
Total 1000	22,343	25,000	28,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000
Total budget	22,343	25,000	28,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000

ID0 Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000	22,343	25,000	28,000	3,000
Subtotal: *NPS*	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000	22,343	25,000	28,000	3,000
Total 1000	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000	22,343	25,000	28,000	3,000
Total budget	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000	22,343	25,000	28,000	3,000

ID0 Business Improvement Districts Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	22,343	25,000	28,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000
Subtotal: *NPS*	**22,343**	**25,000**	**28,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,343**	**25,000**	**28,000**	**3,000**
Total budget	**22,343**	**25,000**	**28,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,343**	**25,000**	**28,000**	**3,000**

Full Time Employees (FTEs)

ID0 Business Improvement Districts Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	22,343	25,000	28,000	3,000	22,343	25,000	28,000	3,000
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,343**	**25,000**	**28,000**	**3,000**	**22,343**	**25,000**	**28,000**	**3,000**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,343**	**25,000**	**28,000**	**3,000**	**22,343**	**25,000**	**28,000**	**3,000**

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)	$28,000	0.00
Subtotal: Special Purpose Revenue Funds			**$28,000**	**0.00**
Subtotal: General Fund			**$28,000**	**0.00**
Total: Business Improvement Districts Transfer			**$28,000**	**0.00**

Public Safety and Justice

Metropolitan Police Department Name	FA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**										
ROC CENTRAL	1100	3	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		**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PATROL SERVICES BUREAU	**1001**										
PATROL DISTRICTS	1500	299,142	264,960	289,507	24,547	285,047	4,000	289,047	460	0	0
PATROL SUPPORT DIVISION	1600	4,529	4,696	0	-4,696	0	0	0	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	16,216	16,794	0	-16,794	0	0	0	0	0	0
CENTRAL CELL BLOCK	1900	1,406	2,120	0	-2,120	0	0	0	0	0	0
Subtotal: PATROL SERVICES BUREAU		**321,293**	**288,570**	**289,507**	**937**	**285,047**	**4,000**	**289,047**	**460**	**0**	**0**
CHIEF OF POLICE	**100C**										
ADMINISTRATIVE OFFICE, EOCOP	110C	0	0	2,853	2,853	2,853	0	2,853	0	0	0
EXECUTIVE PROTECTION UNIT	120C	0	0	720	720	720	0	720	0	0	0
OFFICE OF RESERACH AND ANALYTICAL SERV	130C	0	0	1,830	1,830	1,830	0	1,830	0	0	0
Subtotal: CHIEF OF POLICE		**0**	**0**	**5,402**	**5,402**	**5,402**	**0**	**5,402**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,401	1,539	1,642	102	1,642	0	1,642	0	0	0
ACCOUNTING OPERATIONS	120F	2,049	2,180	2,240	60	2,240	0	2,240	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,451**	**3,720**	**3,882**	**163**	**3,882**	**0**	**3,882**	**0**	**0**	**0**
INVESTIGATIVE FIELD OPERATIONS	**2000**										
INVESTIGATIVE OPERATIONS SUPPORT	2500	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	178	335	0	-335	0	0	0	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	39,165	37,981	37,923	-58	37,326	325	37,651	0	0	272
NARCOTICS & SPECIAL INVESTIGATIONS DIV.	2700	6,485	7,424	8,410	987	6,553	1,857	8,410	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	3,236	4,363	3,513	-850	3,513	0	3,513	0	0	0
YOUTH INVESTIGATIONS DIVISION	2900	6,581	6,059	24,551	18,493	8,413	138	8,551	0	0	16,000
Subtotal: INVESTIGATIVE SERVICES BUREAU		**55,645**	**56,161**	**74,397**	**18,236**	**55,805**	**2,320**	**58,125**	**0**	**0**	**16,272**
SPECIAL FIELD OPERATIONS	**3000**										

Metropolitan Police Department Name	FA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HS/ENHANCING CURR HS SEC CAPABILITES	3565	481	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		**481**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STRATEGIC SERVICES BUREAU	**4001**										
STRATEGIC CHANGE DIVISION	4300	1,272	1,374	1,291	-83	1,291	0	1,291	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,691	2,714	0	-2,714	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,099	1,188	1,305	117	1,305	0	1,305	0	0	0
METROPOLITAIN POLICE ACADEMY	4700	0	0	26,002	26,002	25,892	0	25,892	0	0	111
RECRUITING DIVISION	4800	0	0	872	872	553	0	553	0	0	319
Subtotal: STRATEGIC SERVICES BUREAU		**5,062**	**5,276**	**29,470**	**24,194**	**29,040**	**0**	**29,040**	**0**	**0**	**430**
CORPORATE SUPPORT BUREAU	**5001**										
GENERAL SUPPORT SERVICES DIVISION	5100	8,677	9,556	5,648	-3,909	5,648	0	5,648	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	0	0	1,517	1,517	1,517	0	1,517	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	4,161	4,497	8,464	3,967	8,130	94	8,224	0	0	241
HUMAN RESOURCE MANAGEMENT DIVISION	5500	0	0	17,042	17,042	12,429	360	12,789	0	0	4,253
Subtotal: CORPORATE SUPPORT BUREAU		**12,838**	**14,054**	**32,671**	**18,617**	**27,723**	**453**	**28,177**	**0**	**0**	**4,494**
PROFESSIONAL DEVELOPMENT BUREAU	**6001**										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	17,189	18,024	0	-18,024	0	0	0	0	0	0
POLICE ACADEMY	6600	19,903	23,425	0	-23,425	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**37,092**	**41,449**	**0**	**-41,449**	**0**	**0**	**0**	**0**	**0**	**0**
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**7001**										
ADMINISTRATIVE OFFICE, IAB	7101	0	0	100	100	100	0	100	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,806	5,577	6,052	475	6,052	0	6,052	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	205	238	0	-238	0	0	0	0	0	0
INVESTIGATIVE DIVISION	7500	886	858	925	67	925	0	925	0	0	0
COMPLIANCE MONITORING TEAM	7600	987	1,135	0	-1,135	0	0	0	0	0	0
COURT LIAISON DIVISION	7700	958	895	2,062	1,167	2,062	0	2,062	0	0	0
DIVERSITY AND ADA COMPLIANCE DIVISION	7800	0	0	1,106	1,106	1,106	0	1,106	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		**8,843**	**8,703**	**10,245**	**1,542**	**10,245**	**0**	**10,245**	**0**	**0**	**0**
HOMELAND SECIRITY BUREAU	**9001**										
SPECIAL OPERATIONS DIVISION	9200	49,346	60,944	43,429	-17,515	36,450	1,075	37,525	2,606	0	3,297

Metropolitan Police Department Name	FA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTELLIGENCE DIVISION	9300	6,672	6,808	172	-6,636	86	86	172	0	0	0
TACTICAL INFORMATION DIVISION	9400	0	0	7,787	7,787	7,787	0	7,787	0	0	0
PATROL SUPPORT DIVISION	9500	0	0	4,116	4,116	4,116	0	4,116	0	0	0
Subtotal: HOMELAND SECIRITY BUREAU		**56,018**	**67,752**	**55,504**	**-12,248**	**48,440**	**1,161**	**49,601**	**2,606**	**0**	**3,297**
AGENCY MANAGEMENT PROGRAM	**AMP1**										
PERSONNEL	1010	729	627	813	187	813	0	813	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	187	245	175	-70	175	0	175	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	473	363	492	129	492	0	492	0	0	0
CONTRACTING AND PROCUREMENT	1020	141	800	800	0	800	0	800	0	0	0
PROPERTY MANAGEMENT	1030	361	433	517	84	517	0	517	0	0	0
INFORMATION TECHNOLOGY	1040	12,918	9,280	21,413	12,132	21,235	0	21,235	0	0	178
FINANCIAL SERVICES	1050	0	0	58	58	58	0	58	0	0	0
RISK MANAGEMENT	1055	1,787	1,773	2,158	384	2,158	0	2,158	0	0	0
LEGAL SERVICES	1060	543	701	1,557	855	1,557	0	1,557	0	0	0
FLEET MANAGEMENT	1070	7,819	8,802	8,364	-438	8,339	0	8,339	0	0	24
COMMUNICATIONS	1080	565	815	546	-270	546	0	546	0	0	0
CUSTOMER SERVICE	1085	2,543	3,720	0	-3,720	0	0	0	0	0	0
LANGUAGE ACCESS	1087	46	104	60	-44	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	265	292	298	6	298	0	298	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**28,377**	**27,955**	**37,249**	**9,294**	**37,047**	**0**	**37,047**	**0**	**0**	**202**
Total: Metropolitan Police Department		**529,102**	**513,638**	**538,328**	**24,690**	**502,633**	**7,934**	**510,567**	**3,066**	**0**	**24,695**

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	226,156	210,723	219,590	8,867	417	358	394	36	0	0	0	0	0	0	0	0	226,573	211,081	219,985	8,903
0012	1,112	1,111	1,184	73	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,111	1,184	73
0013	23,738	16,142	19,430	3,288	-236	0	0	0	0	0	0	0	0	0	0	0	23,502	16,142	19,430	3,288
0014	34,846	35,541	34,447	-1,094	30	63	65	2	0	0	0	0	0	0	0	0	34,876	35,604	34,513	-1,092
0015	18,399	8,525	11,446	2,921	0	0	0	0	0	0	0	0	0	0	0	0	18,399	8,525	11,446	2,921
Subtotal: *PS*	304,251	272,042	286,097	14,056	211	421	460	38	0	0	0	0	0	0	0	0	304,462	272,463	286,557	14,094
0020	197	120	450	330	0	0	0	0	2	0	0	0	0	0	0	0	199	120	450	330
0040	71	37	2,500	2,463	0	0	0	0	102	0	0	0	0	0	0	0	173	37	2,500	2,463
0041	0	0	0	0	291	0	0	0	0	0	0	0	14,760	15,950	0	-15,950	15,050	15,950	0	-15,950
0050	0	0	0	0	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	277	157	2,950	2,793	1,691	0	0	0	104	0	0	0	14,760	15,950	0	-15,950	16,831	16,107	2,950	-13,157
Total 1001	304,528	272,199	289,047	16,849	1,901	421	460	38	104	0	0	0	14,760	15,950	0	-15,950	321,293	288,570	289,507	937

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	4,310	4,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,310	4,310
0013	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0014	0	0	715	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	715
0015	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: *PS*	0	0	5,377	5,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,377	5,377
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
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	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Total 100C	0	0	5,402	5,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,402	5,402

100F Agency Financial 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,688	2,983	3,186	203	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,983	3,186	203
0013	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
0014	629	525	529	4	0	0	0	0	0	0	0	0	0	0	0	0	629	525	529	4
0015	34	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	34	25	25	0
Subtotal: *PS*	3,365	3,551	3,758	207	0	0	0	0	0	0	0	0	0	0	0	0	3,365	3,551	3,758	207
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	55	61	60	-1	0	0	0	0	0	0	0	0	0	0	0	0	55	61	60	-1
0050	30	98	55	-43	0	0	0	0	0	0	0	0	0	0	0	0	30	98	55	-43
Subtotal: *NPS*	85	168	125	-44	0	0	0	0	0	0	0	0	0	0	0	0	85	168	125	-44
Total 100F	3,451	3,720	3,882	163	0	0	0	0	0	0	0	0	0	0	0	0	3,451	3,720	3,882	163

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	37,289	35,912	37,455	1,543	0	0	0	0	0	0	0	0	171	180	196	17	37,460	36,092	37,651	1,560
0012	264	381	453	72	0	0	0	0	0	0	0	0	0	77	0	-77	264	458	453	-6
0013	3,554	4,763	4,663	-100	0	0	0	0	0	0	0	0	0	0	0	0	3,554	4,763	4,663	-100
0014	6,105	6,388	6,293	-95	0	0	0	0	0	0	0	0	74	45	33	-13	6,179	6,433	6,325	-108
0015	7,201	7,516	7,594	78	0	0	0	0	0	0	0	0	0	5	0	-5	7,201	7,521	7,594	73
Subtotal: *PS*	54,414	54,959	56,458	1,499	0	0	0	0	0	0	0	0	244	307	229	-78	54,658	55,267	56,687	1,420
0020	0	0	0	0	-2	0	0	0	0	0	0	0	0	5	3	-2	-2	5	3	-2
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	324	428	1,280	852	0	0	0	0	4	0	0	0	0	12	0	-12	328	439	1,280	840
0041	0	0	0	0	177	0	0	0	0	0	0	0	60	61	16,040	15,979	237	61	16,040	15,979
0050	0	200	200	0	251	0	0	0	0	0	0	0	0	0	0	0	251	200	200	0
0070	173	189	184	-4	0	0	0	0	0	0	0	0	0	0	0	0	173	189	184	-4
Subtotal: *NPS*	497	816	1,667	851	426	0	0	0	4	0	0	0	60	78	16,043	15,965	987	894	17,710	16,816
Total 2001	54,911	55,776	58,125	2,349	426	0	0	0	4	0	0	0	304	385	16,272	15,887	55,645	56,161	74,397	18,236

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,928	4,172	21,805	17,633	0	0	0	0	0	0	0	0	0	0	188	188	3,928	4,172	21,993	17,821
0012	18	86	1,266	1,180	0	0	0	0	0	0	0	0	0	0	0	0	18	86	1,266	1,180
0013	133	108	829	721	0	0	0	0	0	0	0	0	0	0	0	0	133	108	829	721
0014	785	749	3,830	3,080	0	0	0	0	0	0	0	0	0	0	31	31	785	749	3,861	3,112
0015	158	0	250	250	0	0	0	0	0	0	0	0	0	0	111	111	158	0	361	361
Subtotal: *PS*	5,021	5,116	27,980	22,865	0	0	0	0	0	0	0	0	0	0	330	330	5,021	5,116	28,310	23,194
0020	41	80	145	65	0	0	0	0	0	0	0	0	0	0	0	0	41	80	145	65
0040	0	80	500	420	0	0	0	0	0	0	0	0	0	0	100	100	0	80	600	520
0041	0	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415
Subtotal: *NPS*	41	160	1,060	900	0	0	0	0	0	0	0	0	0	0	100	100	41	160	1,160	1,000
Total 4001	5,062	5,276	29,040	23,765	0	0	0	0	0	0	0	0	0	0	430	430	5,062	5,276	29,470	24,194

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,018	6,673	10,131	3,458	0	0	0	0	0	0	0	0	126	0	127	127	6,144	6,673	10,257	3,584
0012	288	511	148	-363	0	0	0	0	0	0	0	0	0	0	0	0	288	511	148	-363
0013	304	299	398	99	0	0	0	0	0	0	0	0	0	0	0	0	304	299	398	99
0014	1,381	1,264	1,710	445	0	0	0	0	0	0	0	0	0	0	21	21	1,381	1,264	1,731	466
0015	192	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	192	40	40	0
Subtotal: *PS*	8,182	8,787	12,426	3,639	0	0	0	0	0	0	0	0	126	0	148	148	8,308	8,787	12,574	3,787
0020	2,857	2,986	3,645	659	0	0	0	0	0	0	0	0	165	0	0	0	3,022	2,986	3,645	659
0040	603	956	1,441	484	0	0	0	0	0	0	0	0	106	328	241	-88	709	1,284	1,681	397
0041	92	100	9,785	9,685	0	0	0	0	0	0	0	0	0	0	4,106	4,106	92	100	13,890	13,790
0070	706	896	880	-16	0	0	0	0	0	0	0	0	0	0	0	0	706	896	880	-16
Subtotal: *NPS*	4,259	4,938	15,750	10,812	0	0	0	0	0	0	0	0	271	328	4,346	4,018	4,530	5,266	20,097	14,830
Total 5001	12,441	13,725	28,177	14,451	0	0	0	0	0	0	0	0	397	328	4,494	4,166	12,838	14,054	32,671	18,617

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,381	22,591	0	-22,591	58	0	0	0	0	0	0	0	162	0	0	0	19,602	22,591	0	-22,591
0012	613	805	0	-805	405	0	0	0	0	0	0	0	0	0	0	0	1,018	805	0	-805
0013	710	876	0	-876	8	0	0	0	0	0	0	0	2	0	0	0	721	876	0	-876

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	2,777	4,118	0	-4,118	46	0	0	0	0	0	0	0	19	0	0	0	2,842	4,118	0	-4,118
0015	561	250	0	-250	0	0	0	0	0	0	0	0	73	68	0	-68	634	318	0	-318
Subtotal: *PS*	24,043	28,640	0	-28,640	518	0	0	0	0	0	0	0	256	68	0	-68	24,817	28,708	0	-28,708
0020	170	290	0	-290	0	0	0	0	0	0	0	0	0	0	0	0	170	290	0	-290
0040	445	430	0	-430	0	0	0	0	0	0	0	0	35	68	0	-68	480	498	0	-498
0041	7,433	8,125	0	-8,125	32	0	0	0	0	0	0	0	3,993	3,828	0	-3,828	11,458	11,953	0	-11,953
0050	0	0	0	0	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
Subtotal: *NPS*	8,048	8,845	0	-8,845	198	0	0	0	0	0	0	0	4,028	3,896	0	-3,896	12,275	12,741	0	-12,741
Total 6001	32,091	37,485	0	-37,485	716	0	0	0	0	0	0	0	4,285	3,964	0	-3,964	37,092	41,449	0	-41,449

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,722	6,570	7,647	1,077	0	0	0	0	0	0	0	0	0	117	0	-117	6,722	6,687	7,647	961
0012	20	0	264	264	0	0	0	0	0	0	0	0	112	0	0	0	132	0	264	264
0013	632	621	575	-46	0	0	0	0	0	0	0	0	0	0	0	0	632	621	575	-46
0014	1,005	1,156	1,313	157	0	0	0	0	0	0	0	0	23	21	0	-21	1,028	1,177	1,313	136
0015	229	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	229	50	50	0
Subtotal: *PS*	8,608	8,397	9,850	1,453	0	0	0	0	0	0	0	0	135	137	0	-137	8,743	8,535	9,850	1,316
0040	22	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	22	43	45	2
0041	77	125	350	225	0	0	0	0	0	0	0	0	0	0	0	0	77	125	350	225
Subtotal: *NPS*	100	168	395	227	0	0	0	0	0	0	0	0	0	0	0	0	100	168	395	227
Total 7001	8,708	8,565	10,245	1,680	0	0	0	0	0	0	0	0	135	137	0	-137	8,843	8,703	10,245	1,542

9001 Homeland Secirity Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	21,160	23,337	27,576	4,239	90	125	586	462	0	0	0	0	1,008	0	0	0	22,259	23,462	28,163	4,701
0012	285	235	392	157	447	661	0	-661	0	0	0	0	128	0	0	0	860	896	392	-504
0013	2,214	1,934	2,235	301	39	36	0	-36	0	0	0	0	0	0	0	0	2,252	1,970	2,235	265
0014	3,005	4,149	4,643	494	21	138	97	-41	0	0	0	0	763	0	0	0	3,789	4,287	4,740	453
0015	-1,522	9,419	3,411	-6,008	335	268	210	-58	0	0	0	0	5,506	2,530	2,167	-363	4,319	12,217	5,788	-6,429
Subtotal: *PS*	25,141	39,073	38,258	-816	932	1,228	893	-335	0	0	0	0	7,406	2,530	2,167	-363	33,479	42,831	41,318	-1,513
0020	44	61	49	-12	50	170	155	-15	0	0	0	0	41	234	235	2	136	464	439	-25
0030	200	0	0	0	45	50	0	-50	0	0	0	0	0	0	0	0	245	50	0	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	819	807	939	132	108	544	371	-172	0	0	0	0	75	177	177	0	1,003	1,528	1,487	-40
0041	19,712	20,831	10,355	-10,476	55	500	400	-100	0	0	0	0	28	0	0	0	19,795	21,331	10,755	-10,576
0070	0	0	0	0	401	830	787	-43	0	0	0	0	110	718	718	0	510	1,548	1,505	-43
Subtotal: *NPS*	21,626	21,699	11,343	-10,356	659	2,094	1,713	-380	0	0	0	0	254	1,128	1,130	2	22,539	24,921	14,187	-10,734

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 9001	46,767	60,772	49,601	-11,171	1,591	3,321	2,606	-715	0	0	0	0	7,660	3,658	3,297	-361	56,018	67,752	55,504	-12,248

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,159	9,177	9,161	-16	0	0	0	0	0	0	0	0	0	0	0	0	8,159	9,177	9,161	-16
0012	78	123	273	150	0	0	0	0	0	0	0	0	0	0	0	0	78	123	273	150
0013	414	446	358	-88	0	0	0	0	0	0	0	0	0	0	0	0	414	446	358	-88
0014	1,444	1,637	1,566	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,637	1,566	-71
0015	526	175	35	-140	0	0	0	0	0	0	0	0	0	0	0	0	526	175	35	-140
Subtotal: *PS*	10,621	11,557	11,393	-165	0	0	0	0	0	0	0	0	0	0	0	0	10,621	11,557	11,393	-165
0020	0	0	0	0	0	0	0	0	0	0	0	0	62	118	0	-118	62	118	0	-118
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	129	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	129	200	150	-50
0040	7,287	6,206	13,351	7,145	0	0	0	0	0	0	0	0	15	15	0	-15	7,302	6,221	13,351	7,130
0041	6,392	7,975	9,060	1,085	60	242	0	-242	0	0	0	0	344	158	202	44	6,796	8,376	9,262	887
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	3,385	1,411	3,090	1,679	0	25	0	-25	0	0	0	0	81	44	0	-44	3,466	1,480	3,090	1,610
Subtotal: *NPS*	17,193	15,795	25,654	9,859	60	267	0	-267	0	0	0	0	502	335	202	-132	17,755	16,397	25,857	9,459
Total AMP1	27,815	27,353	37,047	9,694	60	267	0	-267	0	0	0	0	502	335	202	-132	28,377	27,955	37,249	9,294
Total budget	495,776	484,870	510,567	25,697	4,695	4,010	3,066	-944	108	0	0	0	28,523	24,758	24,695	-63	529,102	513,638	538,328	24,690

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	226,156	210,723	219,590	8,867	0	0	0	0	0	0	0	0	226,156	210,723	219,590	8,867
0012	1,112	1,111	1,184	73	0	0	0	0	0	0	0	0	1,112	1,111	1,184	73
0013	23,738	16,142	19,430	3,288	0	0	0	0	0	0	0	0	23,738	16,142	19,430	3,288
0014	34,846	35,541	34,447	-1,094	0	0	0	0	0	0	0	0	34,846	35,541	34,447	-1,094
0015	14,441	5,025	7,446	2,421	0	0	0	0	3,958	3,500	4,000	500	18,399	8,525	11,446	2,921
Subtotal: *PS*	300,293	268,542	282,097	13,556	0	0	0	0	3,958	3,500	4,000	500	304,251	272,042	286,097	14,056
0020	197	120	450	330	0	0	0	0	0	0	0	0	197	120	450	330
0040	71	37	2,500	2,463	0	0	0	0	0	0	0	0	71	37	2,500	2,463
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	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	277	157	2,950	2,793	0	0	0	0	0	0	0	0	277	157	2,950	2,793
Total 1001	300,570	268,699	285,047	16,349	0	0	0	0	3,958	3,500	4,000	500	304,528	272,199	289,047	16,849

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	4,310	4,310	0	0	0	0	0	0	0	0	0	0	4,310	4,310
0013	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242
0014	0	0	715	715	0	0	0	0	0	0	0	0	0	0	715	715
0015	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: *PS*	0	0	5,377	5,377	0	0	0	0	0	0	0	0	0	0	5,377	5,377
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Total 100C	0	0	5,402	5,402	0	0	0	0	0	0	0	0	0	0	5,402	5,402

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,688	2,983	3,186	203	0	0	0	0	0	0	0	0	2,688	2,983	3,186	203
0013	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0
0014	629	525	529	4	0	0	0	0	0	0	0	0	629	525	529	4
0015	34	25	25	0	0	0	0	0	0	0	0	0	34	25	25	0
Subtotal: *PS*	3,365	3,551	3,758	207	0	0	0	0	0	0	0	0	3,365	3,551	3,758	207
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	55	61	60	-1	0	0	0	0	0	0	0	0	55	61	60	-1
0050	30	98	55	-43	0	0	0	0	0	0	0	0	30	98	55	-43
Subtotal: *NPS*	85	168	125	-44	0	0	0	0	0	0	0	0	85	168	125	-44
Total 100F	3,451	3,720	3,882	163	0	0	0	0	0	0	0	0	3,451	3,720	3,882	163

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	37,289	35,912	37,455	1,543	0	0	0	0	0	0	0	0	37,289	35,912	37,455	1,543
0012	264	247	453	206	0	0	0	0	0	135	0	-135	264	381	453	72
0013	3,554	4,763	4,663	-100	0	0	0	0	0	0	0	0	3,554	4,763	4,663	-100
0014	6,105	6,364	6,293	-71	0	0	0	0	0	24	0	-24	6,105	6,388	6,293	-95
0015	6,921	6,640	6,650	10	0	0	0	0	280	876	944	68	7,201	7,516	7,594	78
Subtotal: *PS*	54,134	53,925	55,514	1,589	0	0	0	0	280	1,034	944	-90	54,414	54,959	56,458	1,499
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-2	0	0	0	0	0	0	0	2	0	3	3	0	0	3	3
0040	268	428	82	-345	0	0	0	0	56	0	1,197	1,197	324	428	1,280	852
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	0	9	9	0	0	0	0	0	173	180	176	-4	173	189	184	-4
Subtotal: *NPS*	266	636	291	-345	0	0	0	0	231	180	1,376	1,196	497	816	1,667	851
Total 2001	54,400	54,562	55,805	1,244	0	0	0	0	511	1,214	2,320	1,106	54,911	55,776	58,125	2,349

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,928	4,172	21,805	17,633	0	0	0	0	0	0	0	0	3,928	4,172	21,805	17,633
0012	18	86	1,266	1,180	0	0	0	0	0	0	0	0	18	86	1,266	1,180
0013	133	108	829	721	0	0	0	0	0	0	0	0	133	108	829	721
0014	785	749	3,830	3,080	0	0	0	0	0	0	0	0	785	749	3,830	3,080
0015	158	0	250	250	0	0	0	0	0	0	0	0	158	0	250	250
Subtotal: *PS*	5,021	5,116	27,980	22,865	0	0	0	0	0	0	0	0	5,021	5,116	27,980	22,865
0020	41	80	145	65	0	0	0	0	0	0	0	0	41	80	145	65
0040	0	80	500	420	0	0	0	0	0	0	0	0	0	80	500	420
0041	0	0	415	415	0	0	0	0	0	0	0	0	0	0	415	415
Subtotal: *NPS*	41	160	1,060	900	0	0	0	0	0	0	0	0	41	160	1,060	900
Total 4001	5,062	5,276	29,040	23,765	0	0	0	0	0	0	0	0	5,062	5,276	29,040	23,765

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,014	6,673	10,131	3,458	0	0	0	0	3	0	0	0	6,018	6,673	10,131	3,458
0012	288	511	148	-363	0	0	0	0	0	0	0	0	288	511	148	-363
0013	304	299	398	99	0	0	0	0	0	0	0	0	304	299	398	99
0014	1,381	1,264	1,710	445	0	0	0	0	0	0	0	0	1,381	1,264	1,710	445
0015	192	40	40	0	0	0	0	0	0	0	0	0	192	40	40	0
Subtotal: *PS*	8,179	8,787	12,426	3,639	0	0	0	0	3	0	0	0	8,182	8,787	12,426	3,639
0020	2,857	2,986	3,645	659	0	0	0	0	0	0	0	0	2,857	2,986	3,645	659
0040	571	889	1,347	458	0	0	0	0	33	67	94	26	603	956	1,441	484
0041	92	100	9,425	9,325	0	0	0	0	0	0	360	360	92	100	9,785	9,685
0070	706	896	880	-16	0	0	0	0	0	0	0	0	706	896	880	-16
Subtotal: *NPS*	4,226	4,871	15,297	10,426	0	0	0	0	33	67	453	386	4,259	4,938	15,750	10,812
Total 5001	12,405	13,658	27,723	14,065	0	0	0	0	36	67	453	386	12,441	13,725	28,177	14,451

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,381	22,591	0	-22,591	0	0	0	0	0	0	0	0	19,381	22,591	0	-22,591
0012	613	805	0	-805	0	0	0	0	0	0	0	0	613	805	0	-805
0013	710	876	0	-876	0	0	0	0	0	0	0	0	710	876	0	-876

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	2,777	4,118	0	-4,118	0	0	0	0	0	0	0	0	2,777	4,118	0	-4,118
0015	561	250	0	-250	0	0	0	0	0	0	0	0	561	250	0	-250
Subtotal: *PS*	24,043	28,640	0	-28,640	0	0	0	0	0	0	0	0	24,043	28,640	0	-28,640
0020	170	290	0	-290	0	0	0	0	0	0	0	0	170	290	0	-290
0040	445	430	0	-430	0	0	0	0	0	0	0	0	445	430	0	-430
0041	7,400	7,775	0	-7,775	0	0	0	0	33	350	0	-350	7,433	8,125	0	-8,125
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	8,015	8,495	0	-8,495	0	0	0	0	33	350	0	-350	8,048	8,845	0	-8,845
Total 6001	32,058	37,135	0	-37,135	0	0	0	0	33	350	0	-350	32,091	37,485	0	-37,485

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,722	6,570	7,647	1,077	0	0	0	0	0	0	0	0	6,722	6,570	7,647	1,077
0012	20	0	264	264	0	0	0	0	0	0	0	0	20	0	264	264
0013	632	621	575	-46	0	0	0	0	0	0	0	0	632	621	575	-46
0014	1,005	1,156	1,313	157	0	0	0	0	0	0	0	0	1,005	1,156	1,313	157
0015	229	50	50	0	0	0	0	0	0	0	0	0	229	50	50	0
Subtotal: *PS*	8,608	8,397	9,850	1,453	0	0	0	0	0	0	0	0	8,608	8,397	9,850	1,453
0040	22	43	45	2	0	0	0	0	0	0	0	0	22	43	45	2
0041	77	125	350	225	0	0	0	0	0	0	0	0	77	125	350	225
Subtotal: *NPS*	100	168	395	227	0	0	0	0	0	0	0	0	100	168	395	227
Total 7001	8,708	8,565	10,245	1,680	0	0	0	0	0	0	0	0	8,708	8,565	10,245	1,680

9001 Homeland Secirity Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	21,160	23,337	27,576	4,239	0	0	0	0	0	0	0	0	21,160	23,337	27,576	4,239
0012	186	235	392	157	0	0	0	0	100	0	0	0	285	235	392	157
0013	2,214	1,934	2,235	301	0	0	0	0	0	0	0	0	2,214	1,934	2,235	301
0014	2,985	4,149	4,643	494	0	0	0	0	19	0	0	0	3,005	4,149	4,643	494
0015	-1,589	8,050	2,250	-5,800	0	0	0	0	67	1,369	1,161	-208	-1,522	9,419	3,411	-6,008
Subtotal: *PS*	24,955	37,705	37,097	-608	0	0	0	0	186	1,369	1,161	-208	25,141	39,073	38,258	-816
0020	44	61	49	-12	0	0	0	0	0	0	0	0	44	61	49	-12
0030	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0032	750	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	819	807	939	132	0	0	0	0	0	0	0	0	819	807	939	132
0041	19,712	20,831	10,355	-10,476	0	0	0	0	0	0	0	0	19,712	20,831	10,355	-10,476
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	21,626	21,699	11,343	-10,356	0	0	0	0	0	0	0	0	21,626	21,699	11,343	-10,356

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 9001	46,581	59,403	48,440	-10,964	0	0	0	0	186	1,369	1,161	-208	46,767	60,772	49,601	-11,171

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,159	9,177	9,161	-16	0	0	0	0	0	0	0	0	8,159	9,177	9,161	-16
0012	78	123	273	150	0	0	0	0	0	0	0	0	78	123	273	150
0013	414	446	358	-88	0	0	0	0	0	0	0	0	414	446	358	-88
0014	1,444	1,637	1,566	-71	0	0	0	0	0	0	0	0	1,444	1,637	1,566	-71
0015	251	175	35	-140	0	0	0	0	275	0	0	0	526	175	35	-140
Subtotal: *PS*	10,346	11,557	11,393	-165	0	0	0	0	275	0	0	0	10,621	11,557	11,393	-165
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	129	200	150	-50	0	0	0	0	0	0	0	0	129	200	150	-50
0040	7,212	5,336	13,351	8,015	0	0	0	0	74	870	0	-870	7,287	6,206	13,351	7,145
0041	6,392	7,975	9,060	1,085	0	0	0	0	0	0	0	0	6,392	7,975	9,060	1,085
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	3,385	1,411	3,090	1,679	0	0	0	0	0	0	0	0	3,385	1,411	3,090	1,679
Subtotal: *NPS*	17,119	14,925	25,654	10,729	0	0	0	0	74	870	0	-870	17,193	15,795	25,654	9,859
Total AMP1	27,466	26,483	37,047	10,564	0	0	0	0	349	870	0	-870	27,815	27,353	37,047	9,694
Total budget	490,703	477,500	502,633	25,133	0	0	0	0	5,073	7,370	7,934	564	495,776	484,870	510,567	25,697

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	331,502	322,138	340,861	18,724	565	483	981	498	0	0	0	0	1,468	297	511	214	333,535	322,917	342,353	19,436
0012	2,681	3,252	3,981	729	852	661	0	-661	0	0	0	0	240	77	0	-77	3,773	3,990	3,981	-9
0013	31,713	25,206	28,749	3,542	-189	36	0	-36	0	0	0	0	2	0	0	0	31,526	25,242	28,749	3,506
0014	51,976	55,527	55,046	-481	98	201	163	-39	0	0	0	0	879	66	85	19	52,952	55,794	55,293	-501
0015	25,777	26,000	22,961	-3,039	336	268	210	-58	0	0	0	0	6,060	2,603	2,278	-325	32,173	28,870	25,448	-3,422
Subtotal: *PS*	**443,650**	**432,123**	**451,597**	**19,475**	**1,661**	**1,649**	**1,353**	**-296**	**0**	**0**	**0**	**0**	**8,648**	**3,042**	**2,873**	**-169**	**453,960**	**436,814**	**455,824**	**19,009**
0020	3,310	3,547	4,299	752	48	170	155	-15	2	0	0	0	268	356	238	-118	3,629	4,073	4,692	619
0030	200	0	3	3	45	50	0	-50	0	0	0	0	0	0	0	0	245	50	3	-47
0031	129	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	129	200	150	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	9,627	9,048	20,131	11,083	108	544	371	-172	106	0	0	0	231	600	518	-82	10,073	10,191	21,020	10,828
0041	33,707	37,156	29,965	-7,191	614	742	400	-342	0	0	0	0	19,184	19,998	20,348	350	53,506	57,896	50,713	-7,183
0050	30	301	258	-43	1,818	0	0	0	0	0	0	0	0	0	0	0	1,847	301	258	-43
0070	4,273	2,496	4,164	1,668	401	855	787	-68	0	0	0	0	191	762	718	-44	4,864	4,113	5,669	1,556
Subtotal: *NPS*	**52,126**	**52,747**	**58,969**	**6,222**	**3,034**	**2,361**	**1,713**	**-647**	**108**	**0**	**0**	**0**	**19,875**	**21,715**	**21,822**	**106**	**75,143**	**76,824**	**82,504**	**5,681**
Total budget	**495,776**	**484,870**	**510,567**	**25,697**	**4,695**	**4,010**	**3,066**	**-944**	**108**	**0**	**0**	**0**	**28,523**	**24,758**	**24,695**	**-63**	**529,102**	**513,638**	**538,328**	**24,690**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,691	4,495	4,536	41	10	9	13	4	0	0	0	0	21	3	9	6	4,721	4,507	4,558	51
0012	65	54	66	12	12	6	0	-6	0	0	0	0	6	1	0	-1	83	61	66	5
Total FTEs	**4,755**	**4,549**	**4,602**	**53**	**22**	**15**	**13**	**-2**	**0**	**0**	**0**	**0**	**27**	**4**	**9**	**5**	**4,804**	**4,568**	**4,624**	**56**

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	331,498	322,138	340,861	18,724	0	0	0	0	3	0	0	0	331,502	322,138	340,861	18,724
0012	2,582	3,117	3,981	863	0	0	0	0	100	135	0	-135	2,681	3,252	3,981	729
0013	31,713	25,206	28,749	3,542	0	0	0	0	0	0	0	0	31,713	25,206	28,749	3,542
0014	51,957	55,503	55,046	-457	0	0	0	0	19	24	0	-24	51,976	55,527	55,046	-481
0015	21,198	20,255	16,856	-3,399	0	0	0	0	4,580	5,745	6,105	360	25,777	26,000	22,961	-3,039
Subtotal: *PS*	**438,948**	**426,220**	**445,492**	**19,273**	**0**	**0**	**0**	**0**	**4,702**	**5,903**	**6,105**	**202**	**443,650**	**432,123**	**451,597**	**19,475**
0020	3,310	3,547	4,299	752	0	0	0	0	0	0	0	0	3,310	3,547	4,299	752
0030	198	0	0	0	0	0	0	0	2	0	3	3	200	0	3	3
0031	129	200	150	-50	0	0	0	0	0	0	0	0	129	200	150	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	9,465	8,111	18,840	10,729	0	0	0	0	163	937	1,291	354	9,627	9,048	20,131	11,083
0041	33,674	36,806	29,605	-7,201	0	0	0	0	33	350	360	10	33,707	37,156	29,965	-7,191
0050	30	301	258	-43	0	0	0	0	0	0	0	0	30	301	258	-43
0070	4,099	2,316	3,989	1,673	0	0	0	0	173	180	176	-4	4,273	2,496	4,164	1,668
Subtotal: *NPS*	**51,755**	**51,280**	**57,140**	**5,860**	**0**	**0**	**0**	**0**	**371**	**1,467**	**1,829**	**362**	**52,126**	**52,747**	**58,969**	**6,222**
Total budget	**490,703**	**477,500**	**502,633**	**25,133**	**0**	**0**	**0**	**0**	**5,073**	**7,370**	**7,934**	**564**	**495,776**	**484,870**	**510,567**	**25,697**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,687	4,495	4,536	41	0	0	0	0	4	0	0	0	4,691	4,495	4,536	41
0012	65	52	66	14	0	0	0	0	0	2	0	-2	65	54	66	12
Total FTEs	**4,752**	**4,547**	**4,602**	**55**	**0**	**0**	**0**	**0**	**4**	**2**	**0**	**-2**	**4,755**	**4,549**	**4,602**	**53**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS15F	BOATING SAFETY	$300	0.00
	BOS16F	BOATING SAFETY	$963	2.00
	COP14F	COPS HIRING PROGRAM GRANT	$131	2.00
	COP15F	COPS HIRING PROGRAM	$329	5.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	$7	0.00
	MCS15F	MOTOR CARRIER SAFETY	$773	4.00
	MCS16F	MOTOR CARRIER SAFETY	$565	0.00
Subtotal: Federal Grant Fund			**$3,066**	**13.00**
Subtotal: Federal Resources			**$3,066**	**13.00**
General Fund				
Local Fund				
	APPR		$502,633	4,602.01
Subtotal: Local Fund			**$502,633**	**4,602.01**
Special Purpose Revenue Funds				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$2,064	0.00
	1614	MISCELLANEOUS	$5,000	0.00
	7278	ASSET FORFEITURE	$870	0.00
Subtotal: Special Purpose Revenue Funds			**$7,934**	**0.00**
Subtotal: General Fund			**$510,567**	**4,602.01**
Intra-District Funds				
Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	$1,962	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$272	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	$2,115	7.00
	7002	POLICE AND FIRE CLINIC	$4,106	0.00
	7004	PUBLIC SAFETY	$16,000	0.00
	7006	FINGERPRINTING	$241	0.00
Subtotal: Intra-District Funds			**$24,695**	**9.00**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$24,695**	**9.00**
Total: Metropolitan Police Department			**$538,328**	**4,624.01**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SUPPORT	**1000**										
PERSONNEL	1010	1,697	887	942	55	942	0	942	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	543	219	224	5	224	0	224	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	1,223	1,223	1,223	0	1,223	0	0	0
PROPERTY MANAGEMENT	1030	6,463	7,029	7,029	0	7,029	0	7,029	0	0	0
INFORMATION TECHNOLOGY	1040	1,689	1,452	1,375	-77	1,375	0	1,375	0	0	0
RISK MANAGEMENT	1055	2,847	2,129	2,168	39	2,168	0	2,168	0	0	0
LEGAL SERVICES	1060	195	0	966	966	966	0	966	0	0	0
COMMUNICATIONS	1080	521	563	573	10	573	0	573	0	0	0
PERFORMANCE MANAGEMENT	1090	3,923	4,353	4,631	278	4,631	0	4,631	0	0	0
LEGAL SERVICES	1100	0	267	0	-267	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		**17,878**	**16,899**	**19,132**	**2,232**	**19,132**	**0**	**19,132**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	408	411	453	42	453	0	453	0	0	0
ACCOUNTING OPERATIONS	120F	239	222	239	17	239	0	239	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	683	739	792	53	792	0	792	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,330**	**1,371**	**1,484**	**113**	**1,484**	**0**	**1,484**	**0**	**0**	**0**
FIRE PREVENTION AND EDUCATION	**2000**										
INSPECTIONS	2100	2,729	3,005	3,223	218	3,223	0	3,223	0	0	0
INVESTIGATIONS	2200	1,890	1,916	2,074	158	2,074	0	2,074	0	0	0
PUBLIC OUTREACH	2300	292	621	620	-1	620	0	620	0	0	0
TECHNICAL INSPECTIONS	2400	784	796	846	50	846	0	846	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		**5,695**	**6,338**	**6,764**	**425**	**6,764**	**0**	**6,764**	**0**	**0**	**0**
FIELD OPERATIONS	**3000**										
FIRE/RESCUE OPERATIONS	3200	159,651	144,591	167,216	22,625	166,466	750	167,216	0	0	0
SPECIAL OPERATIONS	3300	13,209	12,082	12,163	81	11,413	750	12,163	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	3,652	3,717	4,212	495	4,212	0	4,212	0	0	0
HOMELAND SECURITY	3500	0	1	1	0	1	0	1	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: FIELD OPERATIONS		**176,513**	**160,392**	**183,592**	**23,201**	**182,092**	**1,500**	**183,592**	**0**	**0**	**0**

Fire and Emergency Medical Services Department Name	FB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMPLOYEE PREPAREDNESS	**4000**										
EMPLOYEE WELLNESS	4100	4,210	4,113	4,978	865	4,978	0	4,978	0	0	0
SPECIALIZED TRAINING	4200	5,224	5,238	7,086	1,848	7,066	20	7,086	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		**9,434**	**9,352**	**12,065**	**2,713**	**12,045**	**20**	**12,065**	**0**	**0**	**0**
OPERATIONS SUPPORT	**5000**										
FIELD INFRASTRUCTURE	5100	5,300	4,948	5,268	319	5,268	0	5,268	0	0	0
INVENTORY MANAGEMENT	5200	2,634	2,187	1,989	-199	1,989	0	1,989	0	0	0
Subtotal: OPERATIONS SUPPORT		**7,934**	**7,136**	**7,256**	**120**	**7,256**	**0**	**7,256**	**0**	**0**	**0**
POLICY AND PLANNING	**6000**										
OFFICE OF STANDARDS	6010	605	629	677	48	677	0	677	0	0	0
OFFICE OF COMPLIANCE	6020	248	390	415	25	415	0	415	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	133	132	179	48	179	0	179	0	0	0
EMERGENCY COMMUNICATIONS	6040	1,904	1,780	1,939	158	1,939	0	1,939	0	0	0
Subtotal: POLICY AND PLANNING		**2,889**	**2,931**	**3,209**	**279**	**3,209**	**0**	**3,209**	**0**	**0**	**0**
STATE SAFETY OVERSIGHT PROGRAM	**7000**										
RAIL SAFETY	7010	160	0	0	0	0	0	0	0	0	0
STATE SAFETY OVERSIGHT PROGRAM	7100	0	302	641	339	641	0	641	0	0	0
Subtotal: STATE SAFETY OVERSIGHT PROGRAM		**160**	**302**	**641**	**339**	**641**	**0**	**641**	**0**	**0**	**0**
Total: Fire and Emergency Medical Services Department		**221,833**	**204,721**	**234,143**	**29,422**	**232,623**	**1,520**	**234,143**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,710	5,232	5,970	738	0	0	0	0	0	0	0	0	0	0	0	0	5,710	5,232	5,970	738
0012	207	268	333	66	0	0	0	0	0	0	0	0	0	0	0	0	207	268	333	66
0013	239	348	348	0	0	0	0	0	0	0	0	0	0	0	0	0	239	348	348	0
0014	849	1,029	1,103	74	0	0	0	0	0	0	0	0	0	0	0	0	849	1,029	1,103	74
0015	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	7,156	6,876	7,754	878	0	0	0	0	0	0	0	0	0	0	0	0	7,156	6,876	7,754	878
0020	747	902	896	-6	0	0	0	0	0	0	0	0	0	0	0	0	747	902	896	-6
0040	2,306	1,810	3,278	1,468	0	0	0	0	0	0	0	0	0	0	0	0	2,306	1,810	3,278	1,468
0041	161	171	175	4	145	0	0	0	0	0	0	0	0	0	0	0	306	171	175	4
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	334	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	334	111	0	-111
Subtotal: *NPS*	10,576	10,023	11,378	1,354	145	0	0	0	0	0	0	0	0	0	0	0	10,722	10,023	11,378	1,354
Total 1000	17,732	16,899	19,132	2,232	145	0	0	0	0	0	0	0	0	0	0	0	17,878	16,899	19,132	2,232

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,129	1,237	108	0	0	0	0	0	0	0	0	0	0	0	0	1,096	1,129	1,237	108
0013	1	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	27	0
0014	199	211	216	5	0	0	0	0	0	0	0	0	0	0	0	0	199	211	216	5
0015	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	1,330	1,368	1,480	113	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,368	1,480	113
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	1,330	1,371	1,484	113	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,371	1,484	113

2000 Fire Prevention And Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,567	4,594	5,104	510	0	0	0	0	0	0	0	0	0	0	0	0	4,567	4,594	5,104	510
0013	81	745	745	0	0	0	0	0	0	0	0	0	0	0	0	0	81	745	745	0
0014	705	859	893	34	0	0	0	0	0	0	0	0	0	0	0	0	705	859	893	34
0015	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
Subtotal: *PS*	5,581	6,198	6,743	544	0	0	0	0	0	0	0	0	0	0	0	0	5,581	6,198	6,743	544
0020	67	68	4	-65	0	0	0	0	0	0	0	0	0	0	0	0	67	68	4	-65
0040	15	18	7	-11	0	0	0	0	0	0	0	0	0	0	0	0	15	18	7	-11
0070	32	54	10	-43	0	0	0	0	0	0	0	0	0	0	0	0	32	54	10	-43

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	114	140	21	-119	0	0	0	0	0	0	0	0	0	0	0	0	114	140	21	-119
Total 2000	5,695	6,338	6,764	425	0	0	0	0	0	0	0	0	0	0	0	0	5,695	6,338	6,764	425

3000 Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	129,974	116,141	127,078	10,937	1,015	1,380	0	-1,380	0	0	0	0	0	0	0	0	130,989	117,521	127,078	9,558
0012	62	180	130	-50	0	0	0	0	0	0	0	0	0	0	0	0	62	180	130	-50
0013	7,189	12,452	13,452	1,000	12	0	0	0	0	0	0	0	0	0	0	0	7,201	12,452	13,452	1,000
0014	20,778	22,214	22,436	222	180	258	0	-258	0	0	0	0	108	0	0	0	21,066	22,472	22,436	-36
0015	10,081	3,095	15,472	12,377	29	0	0	0	0	0	0	0	1,469	0	0	0	11,578	3,095	15,472	12,377
Subtotal: *PS*	168,084	154,082	178,568	24,487	1,235	1,638	0	-1,638	0	0	0	0	1,577	0	0	0	170,896	155,719	178,568	22,849
0020	1,598	1,459	1,236	-223	0	0	0	0	0	0	0	0	0	0	0	0	1,598	1,459	1,236	-223
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	276	318	532	214	0	0	0	0	0	0	0	0	1,103	0	0	0	1,380	318	532	214
0041	2,132	2,276	2,676	400	0	0	0	0	0	0	0	0	0	0	0	0	2,132	2,276	2,676	400
0070	498	619	579	-40	0	0	0	0	0	0	0	0	0	0	0	0	498	619	579	-40
0091	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	4,513	4,672	5,024	352	0	0	0	0	0	0	0	0	1,103	0	0	0	5,617	4,672	5,024	352
Total 3000	172,598	158,754	183,592	24,838	1,235	1,638	0	-1,638	0	0	0	0	2,680	0	0	0	176,513	160,392	183,592	23,201

4000 Employee Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,505	2,796	4,841	2,045	0	0	0	0	0	0	0	0	15	0	0	0	2,520	2,796	4,841	2,045
0012	262	840	589	-251	0	0	0	0	0	0	0	0	696	0	0	0	959	840	589	-251
0013	106	281	281	0	0	0	0	0	0	0	0	0	3	0	0	0	109	281	281	0
0014	435	680	950	270	0	0	0	0	0	0	0	0	16	0	0	0	452	680	950	270
0015	181	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	190	0	0	0
Subtotal: *PS*	3,490	4,597	6,661	2,063	0	0	0	0	0	0	0	0	740	0	0	0	4,230	4,597	6,661	2,063
0020	299	238	153	-85	0	0	0	0	0	0	0	0	223	0	0	0	523	238	153	-85
0040	350	184	68	-116	0	0	0	0	0	0	0	0	5	0	0	0	355	184	68	-116
0041	4,288	4,293	5,163	869	0	0	0	0	0	0	0	0	0	0	0	0	4,288	4,293	5,163	869
0070	39	40	21	-19	0	0	0	0	0	0	0	0	0	0	0	0	39	40	21	-19
Subtotal: *NPS*	4,976	4,754	5,404	649	0	0	0	0	0	0	0	0	228	0	0	0	5,204	4,754	5,404	649
Total 4000	8,466	9,352	12,065	2,713	0	0	0	0	0	0	0	0	968	0	0	0	9,434	9,352	12,065	2,713

5000 Operations Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,640	2,932	3,114	182	0	0	0	0	0	0	0	0	0	0	0	0	2,640	2,932	3,114	182
0012	129	440	407	-33	0	0	0	0	0	0	0	0	0	0	0	0	129	440	407	-33
0013	193	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	193	190	190	0
0014	635	631	616	-14	0	0	0	0	0	0	0	0	0	0	0	0	635	631	616	-14
0015	418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0
Subtotal: *PS*	4,015	4,193	4,327	134	0	0	0	0	0	0	0	0	0	0	0	0	4,015	4,193	4,327	134
0020	2,434	2,027	1,834	-193	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,027	1,834	-193
0040	1,096	517	742	226	0	0	0	0	0	0	0	0	0	0	0	0	1,096	517	742	226
0070	389	399	353	-46	0	0	0	0	0	0	0	0	0	0	0	0	389	399	353	-46
Subtotal: *NPS*	3,918	2,943	2,929	-14	0	0	0	0	0	0	0	0	0	0	0	0	3,918	2,943	2,929	-14
Total 5000	7,934	7,136	7,256	120	0	0	0	0	0	0	0	0	0	0	0	0	7,934	7,136	7,256	120

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,269	2,196	2,570	374	0	0	0	0	0	0	0	0	0	0	0	0	2,269	2,196	2,570	374
0012	21	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	21	113	0	-113
0013	92	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	92	158	158	0
0014	321	432	450	18	0	0	0	0	0	0	0	0	0	0	0	0	321	432	450	18
0015	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	2,859	2,900	3,178	278	0	0	0	0	0	0	0	0	0	0	0	0	2,859	2,900	3,178	278
0040	30	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	30	31	32	1
Subtotal: *NPS*	30	31	32	1	0	0	0	0	0	0	0	0	0	0	0	0	30	31	32	1
Total 6000	2,889	2,931	3,209	279	0	0	0	0	0	0	0	0	0	0	0	0	2,889	2,931	3,209	279

7000 State Safety Oversight Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	202	428	226	0	0	0	0	0	0	0	0	0	0	0	0	112	202	428	226
0013	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	12	38	75	37	0	0	0	0	0	0	0	0	0	0	0	0	12	38	75	37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	125	263	526	263	0	0	0	0	0	0	0	0	0	0	0	0	125	263	526	263
0040	35	40	115	76	0	0	0	0	0	0	0	0	0	0	0	0	35	40	115	76
Subtotal: *NPS*	35	40	115	76	0	0	0	0	0	0	0	0	0	0	0	0	35	40	115	76
Total 7000	160	302	641	339	0	0	0	0	0	0	0	0	0	0	0	0	160	302	641	339
Total budget	216,804	203,083	234,143	31,060	1,380	1,638	0	-1,638	0	0	0	0	3,648	0	0	0	221,833	204,721	234,143	29,422

FB0 Fire and Emergency Medical Services Department

1000 Administrative Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,710	5,232	5,970	738	0	0	0	0	0	0	0	0	5,710	5,232	5,970	738
0012	207	268	333	66	0	0	0	0	0	0	0	0	207	268	333	66
0013	239	348	348	0	0	0	0	0	0	0	0	0	239	348	348	0
0014	849	1,029	1,103	74	0	0	0	0	0	0	0	0	849	1,029	1,103	74
0015	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	7,156	6,876	7,754	878	0	0	0	0	0	0	0	0	7,156	6,876	7,754	878
0020	747	902	896	-6	0	0	0	0	0	0	0	0	747	902	896	-6
0040	2,306	1,810	3,278	1,468	0	0	0	0	0	0	0	0	2,306	1,810	3,278	1,468
0041	161	171	175	4	0	0	0	0	0	0	0	0	161	171	175	4
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	334	111	0	-111	0	0	0	0	0	0	0	0	334	111	0	-111
Subtotal: *NPS*	10,576	10,023	11,378	1,354	0	0	0	0	0	0	0	0	10,576	10,023	11,378	1,354
Total 1000	17,732	16,899	19,132	2,232	0	0	0	0	0	0	0	0	17,732	16,899	19,132	2,232

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,096	1,129	1,237	108	0	0	0	0	0	0	0	0	1,096	1,129	1,237	108
0013	1	27	27	0	0	0	0	0	0	0	0	0	1	27	27	0
0014	199	211	216	5	0	0	0	0	0	0	0	0	199	211	216	5
0015	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	1,330	1,368	1,480	113	0	0	0	0	0	0	0	0	1,330	1,368	1,480	113
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	1,330	1,371	1,484	113	0	0	0	0	0	0	0	0	1,330	1,371	1,484	113

2000 Fire Prevention And Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,567	4,594	5,104	510	0	0	0	0	0	0	0	0	4,567	4,594	5,104	510
0013	81	745	745	0	0	0	0	0	0	0	0	0	81	745	745	0
0014	705	859	893	34	0	0	0	0	0	0	0	0	705	859	893	34
0015	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
Subtotal: *PS*	5,581	6,198	6,743	544	0	0	0	0	0	0	0	0	5,581	6,198	6,743	544
0020	67	68	4	-65	0	0	0	0	0	0	0	0	67	68	4	-65
0040	15	18	7	-11	0	0	0	0	0	0	0	0	15	18	7	-11
0070	32	54	10	-43	0	0	0	0	0	0	0	0	32	54	10	-43

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	114	140	21	-119	0	0	0	0	0	0	0	0	114	140	21	-119
Total 2000	5,695	6,338	6,764	425	0	0	0	0	0	0	0	0	5,695	6,338	6,764	425

3000 Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	129,932	116,141	127,078	10,937	0	0	0	0	43	0	0	0	129,974	116,141	127,078	10,937
0012	62	180	130	-50	0	0	0	0	0	0	0	0	62	180	130	-50
0013	7,189	12,452	13,452	1,000	0	0	0	0	1	0	0	0	7,189	12,452	13,452	1,000
0014	20,735	22,214	22,436	222	0	0	0	0	42	0	0	0	20,778	22,214	22,436	222
0015	9,417	2,345	14,722	12,377	0	0	0	0	664	750	750	0	10,081	3,095	15,472	12,377
Subtotal: *PS*	167,334	153,332	177,818	24,487	0	0	0	0	750	750	750	0	168,084	154,082	178,568	24,487
0020	1,273	1,133	910	-223	0	0	0	0	325	326	326	0	1,598	1,459	1,236	-223
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	128	152	366	214	0	0	0	0	149	166	166	0	276	318	532	214
0041	2,132	2,276	2,676	400	0	0	0	0	0	0	0	0	2,132	2,276	2,676	400
0070	231	361	321	-40	0	0	0	0	267	258	258	0	498	619	579	-40
0091	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: *NPS*	3,763	3,922	4,274	352	0	0	0	0	750	750	750	0	4,513	4,672	5,024	352
Total 3000	171,098	157,254	182,092	24,838	0	0	0	0	1,500	1,500	1,500	0	172,598	158,754	183,592	24,838

4000 Employee Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,505	2,796	4,841	2,045	0	0	0	0	0	0	0	0	2,505	2,796	4,841	2,045
0012	262	840	589	-251	0	0	0	0	0	0	0	0	262	840	589	-251
0013	106	281	281	0	0	0	0	0	0	0	0	0	106	281	281	0
0014	435	680	950	270	0	0	0	0	0	0	0	0	435	680	950	270
0015	181	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0
Subtotal: *PS*	3,490	4,597	6,661	2,063	0	0	0	0	0	0	0	0	3,490	4,597	6,661	2,063
0020	279	218	133	-85	0	0	0	0	20	20	20	0	299	238	153	-85
0040	350	184	68	-116	0	0	0	0	0	0	0	0	350	184	68	-116
0041	4,288	4,293	5,163	869	0	0	0	0	0	0	0	0	4,288	4,293	5,163	869
0070	39	40	21	-19	0	0	0	0	0	0	0	0	39	40	21	-19
Subtotal: *NPS*	4,956	4,734	5,384	649	0	0	0	0	20	20	20	0	4,976	4,754	5,404	649
Total 4000	8,446	9,332	12,045	2,713	0	0	0	0	20	20	20	0	8,466	9,352	12,065	2,713

5000 Operations Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,640	2,932	3,114	182	0	0	0	0	0	0	0	0	2,640	2,932	3,114	182
0012	129	440	407	-33	0	0	0	0	0	0	0	0	129	440	407	-33
0013	193	190	190	0	0	0	0	0	0	0	0	0	193	190	190	0
0014	635	631	616	-14	0	0	0	0	0	0	0	0	635	631	616	-14
0015	418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0
Subtotal: *PS*	4,015	4,193	4,327	134	0	0	0	0	0	0	0	0	4,015	4,193	4,327	134
0020	2,434	2,027	1,834	-193	0	0	0	0	0	0	0	0	2,434	2,027	1,834	-193
0040	1,096	517	742	226	0	0	0	0	0	0	0	0	1,096	517	742	226
0070	389	399	353	-46	0	0	0	0	0	0	0	0	389	399	353	-46
Subtotal: *NPS*	3,918	2,943	2,929	-14	0	0	0	0	0	0	0	0	3,918	2,943	2,929	-14
Total 5000	7,934	7,136	7,256	120	0	0	0	0	0	0	0	0	7,934	7,136	7,256	120

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,269	2,196	2,570	374	0	0	0	0	0	0	0	0	2,269	2,196	2,570	374
0012	21	113	0	-113	0	0	0	0	0	0	0	0	21	113	0	-113
0013	92	158	158	0	0	0	0	0	0	0	0	0	92	158	158	0
0014	321	432	450	18	0	0	0	0	0	0	0	0	321	432	450	18
0015	156	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: *PS*	2,859	2,900	3,178	278	0	0	0	0	0	0	0	0	2,859	2,900	3,178	278
0040	30	31	32	1	0	0	0	0	0	0	0	0	30	31	32	1
Subtotal: *NPS*	30	31	32	1	0	0	0	0	0	0	0	0	30	31	32	1
Total 6000	2,889	2,931	3,209	279	0	0	0	0	0	0	0	0	2,889	2,931	3,209	279

7000 State Safety Oversight Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	202	428	226	0	0	0	0	0	0	0	0	112	202	428	226
0013	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
0014	12	38	75	37	0	0	0	0	0	0	0	0	12	38	75	37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	125	263	526	263	0	0	0	0	0	0	0	0	125	263	526	263
0040	35	40	115	76	0	0	0	0	0	0	0	0	35	40	115	76
Subtotal: *NPS*	35	40	115	76	0	0	0	0	0	0	0	0	35	40	115	76
Total 7000	160	302	641	339	0	0	0	0	0	0	0	0	160	302	641	339
Total budget	215,284	201,563	232,623	31,060	0	0	0	0	1,520	1,520	1,520	0	216,804	203,083	234,143	31,060

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	148,874	135,223	150,342	15,119	1,015	1,380	0	-1,380	0	0	0	0	15	0	0	0	149,903	136,603	150,342	13,739
0012	681	1,841	1,459	-382	0	0	0	0	0	0	0	0	696	0	0	0	1,377	1,841	1,459	-382
0013	7,903	14,224	15,224	1,000	12	0	0	0	0	0	0	0	3	0	0	0	7,918	14,224	15,224	1,000
0014	23,934	26,094	26,740	647	180	258	0	-258	0	0	0	0	125	0	0	0	24,239	26,352	26,740	389
0015	11,249	3,095	15,472	12,377	29	0	0	0	0	0	0	0	1,478	0	0	0	12,755	3,095	15,472	12,377
Subtotal: *PS*	**192,640**	**180,476**	**209,237**	**28,760**	**1,235**	**1,638**	**0**	**-1,638**	**0**	**0**	**0**	**0**	**2,317**	**0**	**0**	**0**	**196,192**	**182,114**	**209,237**	**27,123**
0020	5,145	4,697	4,125	-573	0	0	0	0	0	0	0	0	223	0	0	0	5,368	4,697	4,125	-573
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	4,109	2,919	4,776	1,857	0	0	0	0	0	0	0	0	1,108	0	0	0	5,217	2,919	4,776	1,857
0041	6,581	6,740	8,013	1,273	145	0	0	0	0	0	0	0	0	0	0	0	6,726	6,740	8,013	1,273
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	1,292	1,221	963	-258	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,221	963	-258
0091	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	**24,164**	**22,607**	**24,906**	**2,300**	**145**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,331**	**0**	**0**	**0**	**25,641**	**22,607**	**24,906**	**2,300**
Total budget	**216,804**	**203,083**	**234,143**	**31,060**	**1,380**	**1,638**	**0**	**-1,638**	**0**	**0**	**0**	**0**	**3,648**	**0**	**0**	**0**	**221,833**	**204,721**	**234,143**	**29,422**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,168	2,016	2,031	15	22	30	0	-30	0	0	0	0	0	0	0	0	2,190	2,046	2,031	-15
0012	25	51	41	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	51	41	-10
Total FTEs	**2,194**	**2,067**	**2,072**	**5**	**22**	**30**	**0**	**-30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,216**	**2,097**	**2,072**	**-25**

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	148,831	135,223	150,342	15,119	0	0	0	0	43	0	0	0	148,874	135,223	150,342	15,119
0012	681	1,841	1,459	-382	0	0	0	0	0	0	0	0	681	1,841	1,459	-382
0013	7,902	14,224	15,224	1,000	0	0	0	0	1	0	0	0	7,903	14,224	15,224	1,000
0014	23,892	26,094	26,740	647	0	0	0	0	42	0	0	0	23,934	26,094	26,740	647
0015	10,584	2,345	14,722	12,377	0	0	0	0	664	750	750	0	11,249	3,095	15,472	12,377
Subtotal: *PS*	**191,890**	**179,726**	**208,487**	**28,760**	**0**	**0**	**0**	**0**	**750**	**750**	**750**	**0**	**192,640**	**180,476**	**209,237**	**28,760**
0020	4,800	4,351	3,779	-573	0	0	0	0	345	346	346	0	5,145	4,697	4,125	-573
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	3,960	2,753	4,610	1,857	0	0	0	0	149	166	166	0	4,109	2,919	4,776	1,857
0041	6,581	6,740	8,013	1,273	0	0	0	0	0	0	0	0	6,581	6,740	8,013	1,273
0050	7,029	7,029	7,029	0	0	0	0	0	0	0	0	0	7,029	7,029	7,029	0
0070	1,025	963	705	-258	0	0	0	0	267	258	258	0	1,292	1,221	963	-258
0091	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: *NPS*	**23,394**	**21,837**	**24,136**	**2,300**	**0**	**0**	**0**	**0**	**770**	**770**	**770**	**0**	**24,164**	**22,607**	**24,906**	**2,300**
Total budget	**215,284**	**201,563**	**232,623**	**31,060**	**0**	**0**	**0**	**0**	**1,520**	**1,520**	**1,520**	**0**	**216,804**	**203,083**	**234,143**	**31,060**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,168	2,016	2,031	15	0	0	0	0	0	0	0	0	2,168	2,016	2,031	15
0012	25	51	41	-10	0	0	0	0	0	0	0	0	25	51	41	-10
Total FTEs	**2,194**	**2,067**	**2,072**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,194**	**2,067**	**2,072**	**5**

FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$232,623	2,072.00
Subtotal: Local Fund			**$232,623**	**2,072.00**
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			**$234,143**	**2,072.00**
Total: Fire and Emergency Medical Services Department			**$234,143**	**2,072.00**

Police Officers' and Fire Fighters' Retirement System Name	FD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	**1000**										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	109,199	111,330	136,115	24,785	136,115	0	136,115	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		**109,199**	**111,330**	**136,115**	**24,785**	**136,115**	**0**	**136,115**	**0**	**0**	**0**
Total: Police Officers' and Fire Fighters' Retirement System		**109,199**	**111,330**	**136,115**	**24,785**	**136,115**	**0**	**136,115**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Subtotal: *NPS*	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Total 1000	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Total budget	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Subtotal: *NPS*	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Total 1000	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Total budget	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Subtotal: *NPS*	**109,199**	**111,330**	**136,115**	**24,785**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,199**	**111,330**	**136,115**	**24,785**
Total budget	**109,199**	**111,330**	**136,115**	**24,785**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,199**	**111,330**	**136,115**	**24,785**

Full Time Employees (FTEs)

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	109,199	111,330	136,115	24,785	0	0	0	0	0	0	0	0	109,199	111,330	136,115	24,785
Subtotal: *NPS*	**109,199**	**111,330**	**136,115**	**24,785**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,199**	**111,330**	**136,115**	**24,785**
Total budget	**109,199**	**111,330**	**136,115**	**24,785**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,199**	**111,330**	**136,115**	**24,785**

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		$136,115	0.00
Subtotal: Local Fund			**$136,115**	**0.00**
Subtotal: General Fund			**$136,115**	**0.00**
Total: Police Officers' and Fire Fighters' Retirement System			**$136,115**	**0.00**

Department of Corrections Name	FL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	235	266	306	40	306	0	306	0	0	0
ACCOUNTING OPERATIONS	120F	437	391	438	47	438	0	438	0	0	0
ACFO	130F	179	307	323	16	323	0	323	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**850**	**964**	**1,067**	**103**	**1,067**	**0**	**1,067**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAMS	**1100**										
EXECUTIVE DIRECTION AND SUPPORT	1110	3,134	3,861	3,704	-157	3,704	0	3,704	0	0	0
HUMAN RESOURCES MANAGEMENT	1120	1,523	2,378	2,422	44	2,422	0	2,422	0	0	0
MANAGEMENT CONTROL	1130	1,300	2,009	2,089	81	2,089	0	2,089	0	0	0
INFORMATION TECHNOLOGY	1140	3,244	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	1145	0	4,177	3,975	-202	3,975	0	3,975	0	0	0
AGENCY OPERATIONS SUPPORT	1150	2,041	2,428	1,931	-497	1,931	0	1,931	0	0	0
FACILITY SERVICES	1160	0	4,705	5,369	664	5,341	0	5,341	0	0	28
Subtotal: AGENCY MANAGEMENT PROGRAMS		**11,242**	**19,559**	**19,491**	**-68**	**19,463**	**0**	**19,463**	**0**	**0**	**28**
OFFICE OF COMMUNITY AFFAIRS	**2100**										
OFFICE OF RETURNING CITIZENS	2101	334	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS		**334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INMATE SERVICES	**2500**										
INMATE PERSONAL SERVICES	2510	7,808	9,025	8,721	-304	6,883	1,839	8,721	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,350	8,056	7,715	-341	7,115	600	7,715	0	0	0
INMATE HEALTH SERVICES	2530	31,650	29,166	30,277	1,111	28,427	1,850	30,277	0	0	0
Subtotal: INMATE SERVICES		**41,808**	**46,247**	**46,713**	**466**	**42,424**	**4,289**	**46,713**	**0**	**0**	**0**
INMATE CUSTODY	**3600**										
INSTITUTIONAL SECURITY AND CONTROL	3605	0	80,914	81,861	947	57,508	24,268	81,776	0	0	85
INTERNAL SECURITY AND CONTROL SERVICES	3610	41,796	0	0	0	0	0	0	0	0	0
SECURITY ENHANCEMENT	3615	0	788	398	-390	398	0	398	0	0	0
EXTERNAL SECURITY AND CONTROL SERVICES	3620	23,881	0	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3630	2,239	2,731	2,258	-473	2,185	0	2,185	0	0	73
CCB-CENTRAL CELL BLOCK SECURITY	3635	2,887	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY		**70,803**	**84,433**	**84,517**	**84**	**60,091**	**24,268**	**84,359**	**0**	**0**	**158**

Department of Corrections Name	FL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INSTITUTIONAL SUPPORT SERVICES	**4800**										
INMATE STATUS DOCUMENTATION	4810	5,519	0	0	0	0	0	0	0	0	0
FACILITY SERVICES	4820	5,002	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES		**10,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY AFFAIRS	**4900**										
OFFICE OF RETURNING CITIZENS	4901	0	376	417	41	417	0	417	0	0	0
Subtotal: COMMUNITY AFFAIRS		**0**	**376**	**417**	**41**	**417**	**0**	**417**	**0**	**0**	**0**
Total: Department of Corrections		**135,559**	**151,579**	**152,206**	**627**	**123,463**	**28,557**	**152,020**	**0**	**0**	**186**

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	687	748	819	71	0	0	0	0	0	0	0	0	0	0	0	0	687	748	819	71
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	135	216	228	12	0	0	0	0	0	0	0	0	0	0	0	0	135	216	228	12
0015	18	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	18	0	20	20
Subtotal: *PS*	850	964	1,067	103	0	0	0	0	0	0	0	0	0	0	0	0	850	964	1,067	103
Total 100F	850	964	1,067	103	0	0	0	0	0	0	0	0	0	0	0	0	850	964	1,067	103

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,154	8,896	9,034	138	0	0	0	0	0	0	0	0	0	0	0	0	5,154	8,896	9,034	138
0012	-8	100	532	433	0	0	0	0	0	0	0	0	0	0	0	0	-8	100	532	433
0013	101	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	101	0	225	225
0014	1,007	2,715	2,669	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,007	2,715	2,669	-46
0015	79	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	79	0	230	230
Subtotal: *PS*	6,333	11,711	12,691	980	0	0	0	0	0	0	0	0	0	0	0	0	6,333	11,711	12,691	980
0020	678	622	450	-172	0	0	0	0	0	0	0	0	0	0	0	0	678	622	450	-172
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0040	1,846	3,339	2,879	-460	0	0	0	0	0	0	0	0	0	23	28	5	1,846	3,362	2,907	-455
0041	1,517	2,295	2,391	96	0	0	0	0	0	0	0	0	0	0	0	0	1,517	2,295	2,391	96
0070	869	1,509	1,052	-457	0	0	0	0	0	0	0	0	0	0	0	0	869	1,509	1,052	-457
Subtotal: *NPS*	4,909	7,825	6,772	-1,053	0	0	0	0	0	0	0	0	0	23	28	5	4,909	7,848	6,800	-1,048
Total 1100	11,242	19,536	19,463	-73	0	0	0	0	0	0	0	0	0	23	28	5	11,242	19,559	19,491	-68

2100 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	51	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	50	0	0	0
Subtotal: *PS*	256	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	322	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 2100	268	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	334	0	0	0

2500 Inmate 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,374	10,325	8,280	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	6,374	10,325	8,280	-2,045
0012	-50	286	447	161	0	0	0	0	0	0	0	0	77	0	0	0	27	286	447	161
0013	468	0	385	385	0	0	0	0	0	0	0	0	2	0	0	0	471	0	385	385
0014	1,596	3,095	2,435	-661	0	0	0	0	0	0	0	0	2	0	0	0	1,598	3,095	2,435	-661
0015	478	296	635	339	0	0	0	0	0	0	0	0	1	0	0	0	478	296	635	339
Subtotal: *PS*	8,866	14,002	12,181	-1,821	0	0	0	0	0	0	0	0	81	0	0	0	8,948	14,002	12,181	-1,821
0020	4,804	5,204	5,576	372	0	0	0	0	0	0	0	0	0	0	0	0	4,804	5,204	5,576	372
0040	183	583	612	29	0	0	0	0	0	0	0	0	99	75	0	-75	283	658	612	-46
0041	27,556	26,203	28,062	1,859	0	0	0	0	0	0	0	0	0	0	0	0	27,556	26,203	28,062	1,859
0050	174	180	233	53	0	0	0	0	0	0	0	0	0	0	0	0	174	180	233	53
0070	44	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	44	0	49	49
Subtotal: *NPS*	32,761	32,170	34,532	2,362	0	0	0	0	0	0	0	0	99	75	0	-75	32,860	32,245	34,532	2,287
Total 2500	41,627	46,172	46,713	541	0	0	0	0	0	0	0	0	181	75	0	-75	41,808	46,247	46,713	466

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	30,861	34,885	38,425	3,540	0	0	0	0	0	0	0	0	0	0	0	0	30,861	34,885	38,425	3,540
0012	63	14	108	94	0	0	0	0	0	0	0	0	0	55	57	2	63	69	165	96
0013	3,634	3,801	3,690	-111	0	0	0	0	0	0	0	0	0	0	0	0	3,634	3,801	3,690	-111
0014	8,967	9,957	10,634	677	0	0	0	0	0	0	0	0	0	16	16	0	8,967	9,973	10,650	676
0015	3,068	2,204	2,345	141	0	0	0	0	0	0	0	0	0	0	0	0	3,068	2,204	2,345	141
Subtotal: *PS*	46,594	50,862	55,202	4,340	0	0	0	0	0	0	0	0	0	71	73	2	46,594	50,934	55,275	4,342
0020	113	650	812	161	0	0	0	0	0	0	0	0	0	0	0	0	113	650	812	161
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	20	361	199	-162	0	0	0	0	0	0	0	0	0	0	85	85	20	361	284	-77
0041	21,269	28,515	24,753	-3,761	0	0	0	0	0	0	0	0	0	0	0	0	21,269	28,515	24,753	-3,761
0070	15	1,181	600	-581	0	0	0	0	0	0	0	0	0	0	0	0	15	1,181	600	-581
Subtotal: *NPS*	24,209	33,499	29,157	-4,343	0	0	0	0	0	0	0	0	0	0	85	85	24,209	33,499	29,242	-4,258
Total 3600	70,803	84,361	84,359	-2	0	0	0	0	0	0	0	0	0	71	158	87	70,803	84,433	84,517	84

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,673	0	0	0
0012	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0014	1,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,718	0	0	0
0015	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: *PS*	9,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,085	0	0	0
0020	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	0	0	0
0041	349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	0	0	0
0070	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
Subtotal: *NPS*	1,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,437	0	0	0
Total 4800	10,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,521	0	0	0

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	212	207	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	212	207	-5
0012	0	72	75	3	0	0	0	0	0	0	0	0	0	0	0	0	0	72	75	3
0014	0	82	79	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	82	79	-3
Subtotal: *PS*	0	366	360	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	366	360	-5
0020	0	10	15	4	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	4
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: *NPS*	0	10	57	46	0	0	0	0	0	0	0	0	0	0	0	0	0	10	57	46
Total 4900	0	376	417	41	0	0	0	0	0	0	0	0	0	0	0	0	0	376	417	41
Total budget	135,313	151,410	152,020	610	0	0	0	0	0	0	0	0	247	169	186	17	135,559	151,579	152,206	627

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	687	748	819	71	0	0	0	0	0	0	0	0	687	748	819	71
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	135	216	228	12	0	0	0	0	0	0	0	0	135	216	228	12
0015	18	0	20	20	0	0	0	0	0	0	0	0	18	0	20	20
Subtotal: *PS*	850	964	1,067	103	0	0	0	0	0	0	0	0	850	964	1,067	103
Total 100F	850	964	1,067	103	0	0	0	0	0	0	0	0	850	964	1,067	103

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,154	8,896	9,034	138	0	0	0	0	0	0	0	0	5,154	8,896	9,034	138
0012	-8	100	532	433	0	0	0	0	0	0	0	0	-8	100	532	433
0013	101	0	225	225	0	0	0	0	0	0	0	0	101	0	225	225
0014	1,007	2,715	2,669	-46	0	0	0	0	0	0	0	0	1,007	2,715	2,669	-46
0015	79	0	230	230	0	0	0	0	0	0	0	0	79	0	230	230
Subtotal: *PS*	6,333	11,711	12,691	980	0	0	0	0	0	0	0	0	6,333	11,711	12,691	980
0020	678	617	450	-167	0	0	0	0	0	5	0	-5	678	622	450	-172
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0040	1,846	3,314	2,879	-435	0	0	0	0	0	25	0	-25	1,846	3,339	2,879	-460
0041	1,517	2,295	2,391	96	0	0	0	0	0	0	0	0	1,517	2,295	2,391	96
0070	869	1,509	1,052	-457	0	0	0	0	0	0	0	0	869	1,509	1,052	-457
Subtotal: *NPS*	4,909	7,795	6,772	-1,023	0	0	0	0	0	30	0	-30	4,909	7,825	6,772	-1,053
Total 1100	11,242	19,506	19,463	-43	0	0	0	0	0	30	0	-30	11,242	19,536	19,463	-73

2100 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: *PS*	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 2100	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0

2500 Inmate Services

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,352	10,215	8,280	-1,935	0	0	0	0	21	110	0	-110	6,374	10,325	8,280	-2,045
0012	-50	286	447	161	0	0	0	0	0	0	0	0	-50	286	447	161
0013	464	0	385	385	0	0	0	0	4	0	0	0	468	0	385	385
0014	1,589	3,064	2,435	-629	0	0	0	0	8	32	0	-32	1,596	3,095	2,435	-661
0015	467	296	635	339	0	0	0	0	11	0	0	0	478	296	635	339
Subtotal: *PS*	8,823	13,861	12,181	-1,680	0	0	0	0	44	141	0	-141	8,866	14,002	12,181	-1,821
0020	3,779	3,625	4,274	649	0	0	0	0	1,025	1,579	1,302	-277	4,804	5,204	5,576	372
0040	183	398	266	-132	0	0	0	0	0	186	347	161	183	583	612	29
0041	27,556	26,203	25,451	-752	0	0	0	0	0	0	2,611	2,611	27,556	26,203	28,062	1,859
0050	174	180	233	53	0	0	0	0	0	0	0	0	174	180	233	53
0070	34	0	20	20	0	0	0	0	10	0	29	29	44	0	49	49
Subtotal: *NPS*	31,726	30,405	30,243	-162	0	0	0	0	1,036	1,765	4,289	2,524	32,761	32,170	34,532	2,362
Total 2500	40,548	44,266	42,424	-1,842	0	0	0	0	1,079	1,906	4,289	2,383	41,627	46,172	46,713	541

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	30,428	33,790	36,887	3,096	0	0	0	0	434	1,095	1,539	444	30,861	34,885	38,425	3,540
0012	63	14	108	94	0	0	0	0	0	0	0	0	63	14	108	94
0013	3,568	3,801	3,690	-111	0	0	0	0	66	0	0	0	3,634	3,801	3,690	-111
0014	8,809	9,641	10,205	564	0	0	0	0	158	317	429	113	8,967	9,957	10,634	677
0015	2,957	2,204	2,345	141	0	0	0	0	111	0	0	0	3,068	2,204	2,345	141
Subtotal: *PS*	45,825	49,450	53,234	3,784	0	0	0	0	769	1,412	1,968	556	46,594	50,862	55,202	4,340
0020	113	650	812	161	0	0	0	0	0	0	0	0	113	650	812	161
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	20	361	199	-162	0	0	0	0	0	0	0	0	20	361	199	-162
0041	2,325	3,602	2,453	-1,149	0	0	0	0	18,944	24,913	22,300	-2,613	21,269	28,515	24,753	-3,761
0070	15	1,181	600	-581	0	0	0	0	0	0	0	0	15	1,181	600	-581
Subtotal: *NPS*	5,266	8,587	6,857	-1,730	0	0	0	0	18,944	24,913	22,300	-2,613	24,209	33,499	29,157	-4,343
Total 3600	51,091	58,037	60,091	2,054	0	0	0	0	19,713	26,324	24,268	-2,056	70,803	84,361	84,359	-2

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,673	0	0	0	0	0	0	0	0	0	0	0	6,673	0	0	0
0012	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	312	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0014	1,718	0	0	0	0	0	0	0	0	0	0	0	1,718	0	0	0
0015	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: *PS*	9,085	0	0	0	0	0	0	0	0	0	0	0	9,085	0	0	0
0020	217	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	558	0	0	0	0	0	0	0	0	0	0	0	558	0	0	0
0041	349	0	0	0	0	0	0	0	0	0	0	0	349	0	0	0
0070	312	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
Subtotal: *NPS*	1,437	0	0	0	0	0	0	0	0	0	0	0	1,437	0	0	0
Total 4800	10,521	0	0	0	0	0	0	0	0	0	0	0	10,521	0	0	0

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	212	207	-5	0	0	0	0	0	0	0	0	0	212	207	-5
0012	0	72	75	3	0	0	0	0	0	0	0	0	0	72	75	3
0014	0	82	79	-3	0	0	0	0	0	0	0	0	0	82	79	-3
Subtotal: *PS*	0	366	360	-5	0	0	0	0	0	0	0	0	0	366	360	-5
0020	0	10	15	4	0	0	0	0	0	0	0	0	0	10	15	4
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: *NPS*	0	10	57	46	0	0	0	0	0	0	0	0	0	10	57	46
Total 4900	0	376	417	41	0	0	0	0	0	0	0	0	0	376	417	41
Total budget	114,521	123,149	123,463	313	0	0	0	0	20,792	28,260	28,557	297	135,313	151,410	152,020	610

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	49,971	55,067	56,766	1,699	0	0	0	0	0	0	0	0	0	0	0	0	49,971	55,067	56,766	1,699
0012	169	471	1,162	691	0	0	0	0	0	0	0	0	125	55	57	2	295	526	1,219	692
0013	4,526	3,801	4,300	499	0	0	0	0	0	0	0	0	2	0	0	0	4,528	3,801	4,300	499
0014	13,457	16,066	16,045	-21	0	0	0	0	0	0	0	0	19	16	16	0	13,476	16,082	16,061	-21
0015	3,861	2,500	3,230	730	0	0	0	0	0	0	0	0	1	0	0	0	3,862	2,500	3,230	730
Subtotal: *PS*	**71,985**	**77,905**	**81,502**	**3,597**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**71**	**73**	**2**	**72,132**	**77,977**	**81,575**	**3,599**
0020	5,817	6,487	6,852	365	0	0	0	0	0	0	0	0	0	0	0	0	5,817	6,487	6,852	365
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
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	2,614	4,283	3,733	-550	0	0	0	0	0	0	0	0	99	98	113	15	2,713	4,381	3,846	-535
0041	50,691	57,012	55,206	-1,807	0	0	0	0	0	0	0	0	0	0	0	0	50,691	57,012	55,206	-1,807
0050	174	180	233	53	0	0	0	0	0	0	0	0	0	0	0	0	174	180	233	53
0070	1,241	2,690	1,701	-989	0	0	0	0	0	0	0	0	0	0	0	0	1,241	2,690	1,701	-989
Subtotal: *NPS*	**63,328**	**73,505**	**70,518**	**-2,987**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99**	**98**	**113**	**15**	**63,427**	**73,603**	**70,631**	**-2,972**
Total budget	**135,313**	**151,410**	**152,020**	**610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**247**	**169**	**186**	**17**	**135,559**	**151,579**	**152,206**	**627**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	870	927	916	-11	0	0	0	0	0	0	0	0	0	0	0	0	870	927	916	-11
0012	24	8	19	11	0	0	0	0	0	0	0	0	0	1	1	0	24	9	20	11
Total FTEs	**894**	**935**	**935**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**894**	**936**	**936**	**0**

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	49,516	53,862	55,227	1,365	0	0	0	0	455	1,205	1,539	334	49,971	55,067	56,766	1,699
0012	169	471	1,162	691	0	0	0	0	0	0	0	0	169	471	1,162	691
0013	4,456	3,801	4,300	499	0	0	0	0	70	0	0	0	4,526	3,801	4,300	499
0014	13,292	15,718	15,616	-102	0	0	0	0	166	348	429	81	13,457	16,066	16,045	-21
0015	3,739	2,500	3,230	730	0	0	0	0	122	0	0	0	3,861	2,500	3,230	730
Subtotal: *PS*	**71,172**	**76,352**	**79,534**	**3,182**	**0**	**0**	**0**	**0**	**812**	**1,553**	**1,968**	**415**	**71,985**	**77,905**	**81,502**	**3,597**
0020	4,791	4,903	5,550	648	0	0	0	0	1,025	1,584	1,302	-282	5,817	6,487	6,852	365
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,614	4,072	3,386	-686	0	0	0	0	0	211	347	136	2,614	4,283	3,733	-550
0041	31,747	32,100	30,294	-1,805	0	0	0	0	18,944	24,913	24,911	-2	50,691	57,012	55,206	-1,807
0050	174	180	233	53	0	0	0	0	0	0	0	0	174	180	233	53
0070	1,230	2,690	1,672	-1,018	0	0	0	0	10	0	29	29	1,241	2,690	1,701	-989
Subtotal: *NPS*	**43,349**	**46,797**	**43,929**	**-2,869**	**0**	**0**	**0**	**0**	**19,980**	**26,707**	**26,589**	**-118**	**63,328**	**73,505**	**70,518**	**-2,987**
Total budget	**114,521**	**123,149**	**123,463**	**313**	**0**	**0**	**0**	**0**	**20,792**	**28,260**	**28,557**	**297**	**135,313**	**151,410**	**152,020**	**610**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	862	907	891	-16	0	0	0	0	7	20	25	5	870	927	916	-11
0012	24	8	19	11	0	0	0	0	0	0	0	0	24	8	19	11
Total FTEs	**886**	**915**	**910**	**-5**	**0**	**0**	**0**	**0**	**7**	**20**	**25**	**5**	**894**	**935**	**935**	**0**

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$123,463	910.20
Subtotal: Local Fund			**$123,463**	**910.20**
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	$26,757	25.00
	0601	CONCESSION INCOME	$1,200	0.00
	0602	WELFARE ACCOUNT	$63	0.00
	0605	CORRECTIONS REIMBURSEMENT -JUVENILES	$537	0.00
Subtotal: Special Purpose Revenue Funds			**$28,557**	**25.00**
Subtotal: General Fund			**$152,020**	**935.20**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$186	0.80
Subtotal: Intra-District Funds			**$186**	**0.80**
Subtotal: Intra-District Funds			**$186**	**0.80**
Total: Department of Corrections			**$152,206**	**936.00**

District of Columbia National Guard Name	FK0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
ADMINISTRATIVE SERVICE	1010	301	312	389	77	389	0	389	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	94	483	483	0	48	0	48	435	0	0
CONTRACTING & PROCUREMENT	1020	258	373	271	-103	271	0	271	0	0	0
PROPERTY MANAGEMENT	1030	1,683	2,817	2,873	56	1,103	0	1,103	1,770	0	0
FINANCIAL SERVICES	1050	67	75	76	1	76	0	76	0	0	0
RISK MANAGEMENT	1070	43	55	58	2	58	0	58	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	96	110	116	5	116	0	116	0	0	0
Subtotal: AGENCY MANAGEMENT		**2,542**	**4,226**	**4,266**	**40**	**2,061**	**0**	**2,061**	**2,205**	**0**	**0**
YOUTH PROGRAMS	**4000**										
CHALLENGE	4010	3,479	4,581	4,804	223	1,916	0	1,916	2,888	0	0
YOUTH LEADERS CAMP	4030	64	83	86	4	86	0	86	0	0	0
Subtotal: YOUTH PROGRAMS		**3,543**	**4,664**	**4,891**	**227**	**2,002**	**0**	**2,002**	**2,888**	**0**	**0**
JOINT FORCE HEADQUARTERS, DC	**6000**										
COMMAND ELEMENT	6010	61	69	72	3	72	0	72	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	177	307	251	-56	251	0	251	0	0	0
AASF	6020	55	55	57	2	57	0	57	0	0	0
J1 PERSONNEL	6030	142	181	186	5	186	0	186	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,843	1,831	1,819	-11	0	0	0	1,819	0	0
DEPARTMENT OF ENGINEERING - AIR	6061	0	832	870	38	0	0	0	870	0	0
J3/OPERATIONS	6080	214	273	371	98	271	0	271	100	0	0
J3/ELECTRONIC SECURITY SYSTEMS	6081	0	0	211	211	0	0	0	211	0	0
J6/IT	6090	226	140	126	-14	126	0	126	0	0	0
J6/IT - DISTANCE LEARNING	6091	0	128	198	70	0	0	0	198	0	0
Subtotal: JOINT FORCE HEADQUARTERS, DC		**2,718**	**3,814**	**4,160**	**346**	**963**	**0**	**963**	**3,198**	**0**	**0**
Total: District of Columbia National Guard		**8,803**	**12,704**	**13,317**	**612**	**5,026**	**0**	**5,026**	**8,290**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	526	553	591	38	0	0	0	0	0	0	0	0	0	0	0	0	526	553	591	38
0012	5	49	52	3	0	0	0	0	0	0	0	0	0	0	0	0	5	49	52	3
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	121	126	121	-5	0	0	0	0	0	0	0	0	0	0	0	0	121	126	121	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	652	731	766	36	0	0	0	0	0	0	0	0	0	0	0	0	652	731	766	36
0020	16	51	37	-14	0	0	0	0	0	0	0	0	0	0	0	0	16	51	37	-14
0030	0	0	0	0	476	506	563	56	0	0	0	0	0	0	0	0	476	506	563	56
0031	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	9	0
0040	575	1,190	1,175	-15	707	1,207	1,207	0	0	0	0	0	0	0	0	0	1,282	2,397	2,382	-15
0050	11	48	48	0	83	435	435	0	0	0	0	0	0	0	0	0	94	483	483	0
0070	14	48	25	-23	0	0	0	0	0	0	0	0	0	0	0	0	14	48	25	-23
Subtotal: *NPS*	624	1,347	1,295	-52	1,266	2,148	2,205	56	0	0	0	0	0	0	0	0	1,890	3,496	3,499	4
Total 1000	1,276	2,078	2,061	-17	1,266	2,148	2,205	56	0	0	0	0	0	0	0	0	2,542	4,226	4,266	40

4000 Youth Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	810	69	216	147	807	0	429	429	0	0	0	0	0	0	0	0	1,617	69	644	576
0012	76	646	506	-140	142	1,938	1,517	-420	0	0	0	0	0	0	0	0	218	2,583	2,023	-561
0013	15	11	11	0	42	33	33	0	0	0	0	0	0	0	0	0	56	44	44	0
0014	229	149	136	-14	169	405	366	-39	0	0	0	0	0	0	0	0	398	554	501	-53
0015	49	27	27	0	144	82	82	0	0	0	0	0	0	0	0	0	193	109	109	0
Subtotal: *PS*	1,178	902	895	-7	1,304	2,457	2,426	-31	0	0	0	0	0	0	0	0	2,482	3,359	3,321	-38
0020	205	277	293	16	0	0	0	0	0	0	0	0	0	0	0	0	205	277	293	16
0031	12	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	12	7	15	8
0040	233	210	489	279	0	0	0	0	0	0	0	0	0	0	0	0	233	210	489	279
0041	167	373	154	-219	221	243	462	219	0	0	0	0	0	0	0	0	388	616	616	0
0050	44	66	66	0	111	0	0	0	0	0	0	0	0	0	0	0	155	66	66	0
0070	69	129	90	-39	0	0	0	0	0	0	0	0	0	0	0	0	69	129	90	-39
Subtotal: *NPS*	730	1,062	1,107	46	332	243	462	219	0	0	0	0	0	0	0	0	1,061	1,304	1,569	265
Total 4000	1,908	1,964	2,002	39	1,635	2,700	2,888	188	0	0	0	0	0	0	0	0	3,543	4,664	4,891	227

6000 Joint Force Headquarters, Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	604	795	801	5	1,497	2,192	2,405	213	0	0	0	0	0	0	0	0	2,101	2,987	3,206	218
0012	0	42	0	-42	115	44	139	95	0	0	0	0	0	0	0	0	115	87	139	52
0013	8	2	2	0	7	34	91	57	0	0	0	0	0	0	0	0	15	35	93	57

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	102	175	150	-25	370	467	478	11	0	0	0	0	0	0	0	0	472	642	629	-14
0015	0	10	10	0	6	23	28	5	0	0	0	0	0	0	0	0	6	33	38	5
Subtotal: *PS*	714	1,024	963	-62	1,996	2,761	3,142	381	0	0	0	0	0	0	0	0	2,710	3,785	4,104	320
0040	0	0	0	0	8	30	56	26	0	0	0	0	0	0	0	0	8	30	56	26
Subtotal: *NPS*	0	0	0	0	8	30	56	26	0	0	0	0	0	0	0	0	8	30	56	26
Total 6000	714	1,024	963	-62	2,004	2,790	3,198	407	0	0	0	0	0	0	0	0	2,718	3,814	4,160	346
Total budget	3,898	5,066	5,026	-40	4,905	7,639	8,290	652	0	0	0	0	0	0	0	0	8,803	12,704	13,317	612

FK0 District of Columbia National Guard

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	526	553	591	38	0	0	0	0	0	0	0	0	526	553	591	38
0012	5	49	52	3	0	0	0	0	0	0	0	0	5	49	52	3
0013	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0014	121	126	121	-5	0	0	0	0	0	0	0	0	121	126	121	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	652	731	766	36	0	0	0	0	0	0	0	0	652	731	766	36
0020	16	51	37	-14	0	0	0	0	0	0	0	0	16	51	37	-14
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	7	9	9	0	0	0	0	0	0	0	0	0	7	9	9	0
0040	575	1,190	1,175	-15	0	0	0	0	0	0	0	0	575	1,190	1,175	-15
0050	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
0070	14	48	25	-23	0	0	0	0	0	0	0	0	14	48	25	-23
Subtotal: *NPS*	624	1,347	1,295	-52	0	0	0	0	0	0	0	0	624	1,347	1,295	-52
Total 1000	1,276	2,078	2,061	-17	0	0	0	0	0	0	0	0	1,276	2,078	2,061	-17

4000 Youth Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	810	69	216	147	0	0	0	0	0	0	0	0	810	69	216	147
0012	76	646	506	-140	0	0	0	0	0	0	0	0	76	646	506	-140
0013	15	11	11	0	0	0	0	0	0	0	0	0	15	11	11	0
0014	229	149	136	-14	0	0	0	0	0	0	0	0	229	149	136	-14
0015	49	27	27	0	0	0	0	0	0	0	0	0	49	27	27	0
Subtotal: *PS*	1,178	902	895	-7	0	0	0	0	0	0	0	0	1,178	902	895	-7
0020	205	277	293	16	0	0	0	0	0	0	0	0	205	277	293	16
0031	12	7	15	8	0	0	0	0	0	0	0	0	12	7	15	8
0040	233	210	489	279	0	0	0	0	0	0	0	0	233	210	489	279
0041	167	373	154	-219	0	0	0	0	0	0	0	0	167	373	154	-219
0050	44	66	66	0	0	0	0	0	0	0	0	0	44	66	66	0
0070	69	129	90	-39	0	0	0	0	0	0	0	0	69	129	90	-39
Subtotal: *NPS*	730	1,062	1,107	46	0	0	0	0	0	0	0	0	730	1,062	1,107	46
Total 4000	1,908	1,964	2,002	39	0	0	0	0	0	0	0	0	1,908	1,964	2,002	39

6000 Joint Force Headquarters, Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	604	795	801	5	0	0	0	0	0	0	0	0	604	795	801	5
0012	0	42	0	-42	0	0	0	0	0	0	0	0	0	42	0	-42
0013	8	2	2	0	0	0	0	0	0	0	0	0	8	2	2	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	102	175	150	-25	0	0	0	0	0	0	0	0	102	175	150	-25
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: *PS*	714	1,024	963	-62	0	0	0	0	0	0	0	0	714	1,024	963	-62
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 6000	714	1,024	963	-62	0	0	0	0	0	0	0	0	714	1,024	963	-62
Total budget	3,898	5,066	5,026	-40	0	0	0	0	0	0	0	0	3,898	5,066	5,026	-40

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,940	1,417	1,607	190	2,304	2,192	2,834	642	0	0	0	0	0	0	0	0	4,244	3,609	4,440	832
0012	81	737	557	-179	257	1,982	1,656	-326	0	0	0	0	0	0	0	0	338	2,719	2,213	-505
0013	23	16	16	0	49	67	124	57	0	0	0	0	0	0	0	0	72	83	141	57
0014	452	450	407	-43	539	872	844	-28	0	0	0	0	0	0	0	0	991	1,322	1,251	-72
0015	49	37	37	0	150	105	110	5	0	0	0	0	0	0	0	0	199	142	147	5
Subtotal: *PS*	**2,545**	**2,657**	**2,624**	**-33**	**3,299**	**5,218**	**5,568**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,844**	**7,875**	**8,192**	**317**
0020	221	328	330	2	0	0	0	0	0	0	0	0	0	0	0	0	221	328	330	2
0030	0	0	0	0	476	506	563	56	0	0	0	0	0	0	0	0	476	506	563	56
0031	19	16	24	8	0	0	0	0	0	0	0	0	0	0	0	0	19	16	24	8
0040	808	1,400	1,665	264	715	1,237	1,263	26	0	0	0	0	0	0	0	0	1,523	2,637	2,927	291
0041	167	373	154	-219	221	243	462	219	0	0	0	0	0	0	0	0	388	616	616	0
0050	55	114	114	0	194	435	435	0	0	0	0	0	0	0	0	0	249	549	549	0
0070	83	177	115	-62	0	0	0	0	0	0	0	0	0	0	0	0	83	177	115	-62
Subtotal: *NPS*	**1,353**	**2,409**	**2,402**	**-7**	**1,606**	**2,420**	**2,722**	**302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,959**	**4,830**	**5,124**	**295**
Total budget	**3,898**	**5,066**	**5,026**	**-40**	**4,905**	**7,639**	**8,290**	**652**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,803**	**12,704**	**13,317**	**612**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39	24	27	3	51	38	51	13	0	0	0	0	0	0	0	0	90	62	78	16
0012	2	17	12	-5	2	47	36	-10	0	0	0	0	0	0	0	0	4	64	49	-15
Total FTEs	**41**	**41**	**40**	**-2**	**53**	**85**	**88**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**	**126**	**127**	**1**

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,940	1,417	1,607	190	0	0	0	0	0	0	0	0	1,940	1,417	1,607	190
0012	81	737	557	-179	0	0	0	0	0	0	0	0	81	737	557	-179
0013	23	16	16	0	0	0	0	0	0	0	0	0	23	16	16	0
0014	452	450	407	-43	0	0	0	0	0	0	0	0	452	450	407	-43
0015	49	37	37	0	0	0	0	0	0	0	0	0	49	37	37	0
Subtotal: *PS*	**2,545**	**2,657**	**2,624**	**-33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,545**	**2,657**	**2,624**	**-33**
0020	221	328	330	2	0	0	0	0	0	0	0	0	221	328	330	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	19	16	24	8	0	0	0	0	0	0	0	0	19	16	24	8
0040	808	1,400	1,665	264	0	0	0	0	0	0	0	0	808	1,400	1,665	264
0041	167	373	154	-219	0	0	0	0	0	0	0	0	167	373	154	-219
0050	55	114	114	0	0	0	0	0	0	0	0	0	55	114	114	0
0070	83	177	115	-62	0	0	0	0	0	0	0	0	83	177	115	-62
Subtotal: *NPS*	**1,353**	**2,409**	**2,402**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,353**	**2,409**	**2,402**	**-7**
Total budget	**3,898**	**5,066**	**5,026**	**-40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,898**	**5,066**	**5,026**	**-40**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39	24	27	3	0	0	0	0	0	0	0	0	39	24	27	3
0012	2	17	12	-5	0	0	0	0	0	0	0	0	2	17	12	-5
Total FTEs	**41**	**41**	**40**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41**	**41**	**40**	**-2**

FK0 District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ATP16F	ANTI-TERRORISM PROGRAM	$100	1.00
	DCY15F	YOUTH CHALLENGE PROGRAM	$722	10.89
	DCY16F	YOUTH CHALLENGE PROGRAM	$2,166	32.62
	DLP16F	DISTANCE LEARING PROGRAM	$198	2.00
	ESS16F	ELECTRONIC SECURITY SYSTEMS	$211	2.00
	FMA16F	FED. OPER MAINT AGMT - ARMY	$2,382	25.00
	FMF16F	FED. OPER MAINT AGMT - AIR	$870	14.00
	SCA16F	ARMY SECURITY COOP AGREEMENT	$1,207	0.00
Subtotal: Federal Grant Fund			**$7,855**	**87.51**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$435	0.00
Subtotal: Federal Payments			**$435**	**0.00**
Subtotal: Federal Resources			**$8,290**	**87.51**
General Fund				
Local Fund				
	APPR		$5,026	39.50
Subtotal: Local Fund			**$5,026**	**39.50**
Subtotal: General Fund			**$5,026**	**39.50**
Total: District of Columbia National Guard			**$13,317**	**127.01**

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PROPERTY MANAGEMENT	1030	0	27	31	5	31	0	31	0	0	0
INFORMATION TECHNOLOGY	1040	78	81	416	335	359	0	359	57	0	0
HSEMA ATTORNEY-ADVISOR (CONTINUATION)	1302	0	0	163	163	0	0	0	163	0	0
IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	1305	0	0	580	580	0	0	0	580	0	0
COMMUNITY OUTREACH & MEDIA PREPARE	1306	0	0	263	263	0	0	0	263	0	0
ACCESS & FUNCTIONAL NEEDS EMER PLAN	1308	0	0	145	145	0	0	0	145	0	0
POLICY AND EMERG PREPAREDNESS COUNCIL	1309	0	0	98	98	0	0	0	98	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	2,672	2,230	2,858	628	1,462	0	1,462	1,397	0	0
GIS SUPPORT (DC 5%)	1337	0	0	20	20	0	0	0	20	0	0
CCTV / EOC / JAHOC SYSTEMS MAINT	1362	0	0	400	400	0	0	0	400	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	1363	0	0	131	131	0	0	0	131	0	0
Subtotal: AGENCY MANAGEMENT		**2,750**	**2,338**	**5,106**	**2,768**	**1,852**	**0**	**1,852**	**3,253**	**0**	**0**
PLANS AND PREPAREDNESS	**2000**										
PLANNING	2100	819	1,200	1,546	346	653	0	653	893	0	0
REGIONAL PLANNING - DC	2103	0	0	271	271	0	0	0	271	0	0
DISTRICT PLANNING SHAREPOINT PORTAL	2104	0	0	40	40	0	0	0	40	0	0
DISTRICT PLANNING (CONTINUATION)	2113	0	0	105	105	0	0	0	105	0	0
HAZARDOUS MATERIALS REPORTING (DC 5%)	2136	0	0	22	22	0	0	0	22	0	0
TRAINING	2400	180	523	582	59	111	0	111	471	0	0
NIMS COMPLIANCE OFFICER - DC	2414	0	0	156	156	0	0	0	156	0	0
Subtotal: PLANS AND PREPAREDNESS		**998**	**1,723**	**2,722**	**999**	**763**	**0**	**763**	**1,959**	**0**	**0**
OPERATIONS	**3000**										
INCIDENT COMMAND AND DISASTER	3100	1,734	2,646	2,667	22	1,326	0	1,326	1,341	0	0
Subtotal: OPERATIONS		**1,734**	**2,646**	**2,667**	**22**	**1,326**	**0**	**1,326**	**1,341**	**0**	**0**
HOMELAND SECURITY GRANTS	**4000**										
EMERGENCY MANAGEMENT PLANNER	4012	30	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/STATE	4100	70,327	98,130	112,487	14,356	0	0	0	112,487	0	0
HOMELAND SECURITY/STATE	4103	138	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY/UASI	4105	850	320	0	-320	0	0	0	0	0	0

Homeland Security and Emergency Management Agency Name	BN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HS/CITIZEN PREPAREDNESS & PUBLIC ED	4106	56	168	0	-168	0	0	0	0	0	0
HS/VERTICAL COMMUNITIES	4107	8	0	0	0	0	0	0	0	0	0
HS/ENHANCEMENT OF VIPS PROGRAM	4112	0	307	0	-307	0	0	0	0	0	0
HOMELAND SECURITY/EXERCISE PLAN	4114	54	112	0	-112	0	0	0	0	0	0
HS/STRATEGIC ANALYSIS & INFO SHARING	4122	196	0	0	0	0	0	0	0	0	0
HS/CCTV EXPANSION	4123	41	0	0	0	0	0	0	0	0	0
WASH. REGN. TRHEAT & ANALY. CTR. SUS.	4132	236	242	0	-242	0	0	0	0	0	0
HS/SITUATIONAL AWARENESS DASHBOARD	4133	26	918	0	-918	0	0	0	0	0	0
HS/HAZARDOUS MATERIALS REP. SYSTEM	4136	56	100	0	-100	0	0	0	0	0	0
HS/MOBILE COMMAND VEHICLE COMM.	4142	332	0	0	0	0	0	0	0	0	0
EMERGENCY PREPAREDNESS OUTREACH	4143	4	0	0	0	0	0	0	0	0	0
CCTV SYSTEM MAINTENANCE	4162	405	801	0	-801	0	0	0	0	0	0
STATEWIDE INTEROPERABILITY COORDINATOR	4163	59	0	0	0	0	0	0	0	0	0
INTELLIGENCE ANALYSTS (DC)	4182	772	920	0	-920	0	0	0	0	0	0
HOMELAND SECURITY/REGIONAL	4200	1,121	0	6,000	6,000	0	0	0	6,000	0	0
HOMELAND SECURITY/REGIONAL	4300	117	0	0	0	0	0	0	0	0	0
ALL HAZARDS ADMINISTRATION	4FA0	160	829	1,841	1,012	609	0	609	1,232	0	0
Subtotal: HOMELAND SECURITY GRANTS		**74,989**	**102,846**	**120,328**	**17,482**	**609**	**0**	**609**	**119,719**	**0**	**0**
FUSION CENTER	**5000**										
TRAINING	5100	95	0	0	0	0	0	0	0	0	0
OPERATIONAL AND ADMINISTRATIVE SUPPORT	5132	0	0	265	265	0	0	0	265	0	0
INTELLGENCE ANALYSIS - DC (CONTINOUS)	5182	0	0	1,655	1,655	0	0	0	1,655	0	0
Subtotal: FUSION CENTER		**95**	**0**	**1,920**	**1,920**	**0**	**0**	**0**	**1,920**	**0**	**0**
Total: Homeland Security and Emergency Management Agency		**80,567**	**109,553**	**132,744**	**23,191**	**4,552**	**0**	**4,552**	**128,192**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	694	318	848	530	653	664	1,147	484	0	0	0	0	0	0	0	0	1,347	981	1,995	1,014
0012	0	0	0	0	89	178	101	-77	0	0	0	0	0	0	0	0	89	178	101	-77
0013	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	160	72	204	132	157	187	300	113	0	0	0	0	0	0	0	0	317	259	503	244
0015	3	0	0	0	18	0	11	11	0	0	0	0	0	0	0	0	22	0	11	11
Subtotal: *PS*	859	390	1,052	662	923	1,029	1,559	531	0	0	0	0	0	0	0	0	1,781	1,418	2,611	1,193
0020	12	12	15	3	13	20	22	2	0	0	0	0	0	0	0	0	25	32	37	5
0031	0	0	0	0	0	100	101	1	0	0	0	0	0	0	0	0	0	100	101	1
0040	143	209	594	384	694	500	269	-231	0	0	0	0	0	0	0	0	836	709	862	153
0041	25	27	50	23	25	33	1,213	1,180	0	0	0	0	0	0	0	0	50	59	1,263	1,204
0070	11	6	142	136	47	13	90	77	0	0	0	0	0	0	0	0	58	19	232	213
Subtotal: *NPS*	190	255	801	546	779	665	1,694	1,029	0	0	0	0	0	0	0	0	969	920	2,495	1,575
Total 1000	1,049	644	1,852	1,208	1,702	1,694	3,253	1,559	0	0	0	0	0	0	0	0	2,750	2,338	5,106	2,768

2000 Plans And Preparedness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	224	519	295	396	773	664	-109	0	0	0	0	0	0	0	0	494	997	1,183	186
0012	0	0	0	0	9	362	191	-171	0	0	0	0	0	0	0	0	9	362	191	-171
0013	1	0	0	0	1	5	0	-5	0	0	0	0	0	0	0	0	2	5	0	-5
0014	14	50	125	75	67	252	205	-47	0	0	0	0	0	0	0	0	81	302	330	28
0015	0	0	0	0	5	5	10	5	0	0	0	0	0	0	0	0	6	5	10	5
Subtotal: *PS*	115	274	643	370	478	1,397	1,070	-327	0	0	0	0	0	0	0	0	593	1,671	1,714	42
0020	0	0	5	5	0	0	31	31	0	0	0	0	0	0	0	0	0	0	36	36
0040	30	0	100	100	373	50	448	398	0	0	0	0	0	0	0	0	403	50	548	498
0041	2	2	15	13	0	0	302	302	0	0	0	0	0	0	0	0	2	2	317	314
0070	0	0	0	0	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: *NPS*	32	2	120	118	373	50	889	839	0	0	0	0	0	0	0	0	405	52	1,009	957
Total 2000	147	276	763	488	852	1,447	1,959	512	0	0	0	0	0	0	0	0	998	1,723	2,722	999

3000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	526	633	107	560	931	633	-298	0	0	0	0	0	0	0	0	1,080	1,457	1,267	-191
0012	0	0	0	0	-74	0	0	0	0	0	0	0	0	0	0	0	-74	0	0	0
0013	42	106	106	0	117	71	71	0	0	0	0	0	0	0	0	0	159	176	176	0
0014	121	117	152	35	145	212	152	-60	0	0	0	0	0	0	0	0	267	329	304	-25
0015	29	50	50	0	128	90	90	0	0	0	0	0	0	0	0	0	158	140	140	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	713	799	941	142	877	1,303	946	-358	0	0	0	0	0	0	0	0	1,590	2,102	1,887	-215
0040	73	41	333	291	69	500	396	-104	0	0	0	0	0	0	0	0	142	541	728	187
0041	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	76	44	385	342	69	500	396	-104	0	0	0	0	0	0	0	0	145	544	781	237
Total 3000	789	842	1,326	484	945	1,803	1,341	-462	0	0	0	0	0	0	0	0	1,734	2,646	2,667	22

4000 Homeland Security Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	52	262	348	86	1,641	1,232	995	-237	0	0	0	0	0	0	0	0	1,693	1,494	1,344	-151
0012	0	0	0	0	769	1,327	487	-840	0	0	0	0	0	0	0	0	769	1,327	487	-840
0013	0	0	0	0	10	9	5	-4	0	0	0	0	0	0	0	0	10	9	5	-4
0014	9	58	84	25	444	568	356	-212	0	0	0	0	0	0	0	0	453	626	439	-187
0015	0	0	0	0	20	30	15	-16	0	0	0	0	0	0	0	0	20	30	15	-16
Subtotal: *PS*	61	321	432	111	2,883	3,166	1,858	-1,308	0	0	0	0	0	0	0	0	2,944	3,487	2,290	-1,197
0020	0	0	15	15	10	29	45	16	0	0	0	0	0	0	0	0	10	29	60	31
0040	0	0	162	162	122	861	1,275	414	0	0	0	0	0	0	0	0	122	861	1,438	577
0041	0	2	0	-2	2,001	3,942	1,200	-2,742	0	0	0	0	0	0	0	0	2,001	3,944	1,200	-2,744
0050	0	0	0	0	69,764	93,990	114,690	20,701	0	0	0	0	0	0	0	0	69,764	93,990	114,690	20,701
0070	0	0	0	0	147	535	650	115	0	0	0	0	0	0	0	0	147	535	650	115
Subtotal: *NPS*	0	2	178	175	72,044	99,357	117,860	18,503	0	0	0	0	0	0	0	0	72,044	99,359	118,038	18,679
Total 4000	61	323	609	287	74,927	102,523	119,719	17,196	0	0	0	0	0	0	0	0	74,989	102,846	120,328	17,482

5000 Fusion Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	0	0	0	65	0	1,054	1,054	0	0	0	0	0	0	0	0	82	0	1,054	1,054
0012	0	0	0	0	0	0	337	337	0	0	0	0	0	0	0	0	0	0	337	337
0013	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	4	0	0	0	13	0	334	334	0	0	0	0	0	0	0	0	17	0	334	334
0015	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: *PS*	22	0	0	0	77	0	1,743	1,743	0	0	0	0	0	0	0	0	99	0	1,743	1,743
0020	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	0	0	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
0041	0	0	0	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0050	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	0	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	-4	0	177	177	0	0	0	0	0	0	0	0	-4	0	177	177
Total 5000	22	0	0	0	74	0	1,920	1,920	0	0	0	0	0	0	0	0	95	0	1,920	1,920
Total budget	2,067	2,085	4,552	2,466	78,500	107,467	128,192	20,725	0	0	0	0	0	0	0	0	80,567	109,553	132,744	23,191

BN0 Homeland Security and Emergency Management Agency

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	694	318	848	530	0	0	0	0	0	0	0	0	694	318	848	530
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	160	72	204	132	0	0	0	0	0	0	0	0	160	72	204	132
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	859	390	1,052	662	0	0	0	0	0	0	0	0	859	390	1,052	662
0020	12	12	15	3	0	0	0	0	0	0	0	0	12	12	15	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	143	209	594	384	0	0	0	0	0	0	0	0	143	209	594	384
0041	25	27	50	23	0	0	0	0	0	0	0	0	25	27	50	23
0070	11	6	142	136	0	0	0	0	0	0	0	0	11	6	142	136
Subtotal: *NPS*	190	255	801	546	0	0	0	0	0	0	0	0	190	255	801	546
Total 1000	1,049	644	1,852	1,208	0	0	0	0	0	0	0	0	1,049	644	1,852	1,208

2000 Plans And Preparedness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	99	224	519	295	0	0	0	0	0	0	0	0	99	224	519	295
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	14	50	125	75	0	0	0	0	0	0	0	0	14	50	125	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	115	274	643	370	0	0	0	0	0	0	0	0	115	274	643	370
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	30	0	100	100	0	0	0	0	0	0	0	0	30	0	100	100
0041	2	2	15	13	0	0	0	0	0	0	0	0	2	2	15	13
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	32	2	120	118	0	0	0	0	0	0	0	0	32	2	120	118
Total 2000	147	276	763	488	0	0	0	0	0	0	0	0	147	276	763	488

3000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	521	526	633	107	0	0	0	0	0	0	0	0	521	526	633	107
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	42	106	106	0	0	0	0	0	0	0	0	0	42	106	106	0
0014	121	117	152	35	0	0	0	0	0	0	0	0	121	117	152	35
0015	29	50	50	0	0	0	0	0	0	0	0	0	29	50	50	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	713	799	941	142	0	0	0	0	0	0	0	0	713	799	941	142
0040	73	41	333	291	0	0	0	0	0	0	0	0	73	41	333	291
0041	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0070	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *NPS*	76	44	385	342	0	0	0	0	0	0	0	0	76	44	385	342
Total 3000	789	842	1,326	484	0	0	0	0	0	0	0	0	789	842	1,326	484

4000 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	52	262	348	86	0	0	0	0	0	0	0	0	52	262	348	86
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	9	58	84	25	0	0	0	0	0	0	0	0	9	58	84	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	61	321	432	111	0	0	0	0	0	0	0	0	61	321	432	111
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	162	162
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	2	178	175	0	0	0	0	0	0	0	0	0	2	178	175
Total 4000	61	323	609	287	0	0	0	0	0	0	0	0	61	323	609	287

5000 Fusion Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	0	0	0	0	0	0	0	0	0	0	0	18	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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	22	0	0	0	0	0	0	0	0	0	0	0	22	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
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 5000	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	2,067	2,085	4,552	2,466	0	0	0	0	0	0	0	0	2,067	2,085	4,552	2,466

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,383	1,331	2,349	1,018	3,314	3,600	4,494	894	0	0	0	0	0	0	0	0	4,696	4,930	6,842	1,912
0012	0	0	0	0	793	1,867	1,116	-751	0	0	0	0	0	0	0	0	793	1,867	1,116	-751
0013	45	106	106	0	134	84	88	3	0	0	0	0	0	0	0	0	179	190	193	3
0014	309	297	564	267	826	1,219	1,346	127	0	0	0	0	0	0	0	0	1,135	1,516	1,910	394
0015	33	50	50	0	172	125	132	8	0	0	0	0	0	0	0	0	205	175	182	8
Subtotal: *PS*	**1,769**	**1,783**	**3,068**	**1,285**	**5,238**	**6,895**	**7,177**	**281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,007**	**8,678**	**10,245**	**1,566**
0020	12	12	35	23	23	49	117	68	0	0	0	0	0	0	0	0	35	61	152	91
0031	0	0	0	0	0	100	102	2	0	0	0	0	0	0	0	0	0	100	102	2
0040	246	250	1,189	938	1,257	1,911	2,430	519	0	0	0	0	0	0	0	0	1,503	2,161	3,619	1,457
0041	29	33	68	34	2,026	3,975	2,820	-1,154	0	0	0	0	0	0	0	0	2,055	4,008	2,888	-1,120
0050	0	0	0	0	69,761	93,990	114,690	20,701	0	0	0	0	0	0	0	0	69,761	93,990	114,690	20,701
0070	11	6	192	186	195	548	856	309	0	0	0	0	0	0	0	0	205	554	1,048	494
Subtotal: *NPS*	**298**	**302**	**1,483**	**1,181**	**73,262**	**100,572**	**121,015**	**20,443**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,560**	**100,874**	**122,499**	**21,625**
Total budget	**2,067**	**2,085**	**4,552**	**2,466**	**78,500**	**107,467**	**128,192**	**20,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80,567**	**109,553**	**132,744**	**23,191**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	16	26	10	18	40	52	13	0	0	0	0	0	0	0	0	36	56	79	23
0012	0	0	0	0	31	23	13	-10	0	0	0	0	0	0	0	0	31	23	13	-10
Total FTEs	**18**	**16**	**26**	**10**	**49**	**62**	**66**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**79**	**92**	**13**

BN0 Homeland Security and Emergency Management Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,383	1,331	2,349	1,018	0	0	0	0	0	0	0	0	1,383	1,331	2,349	1,018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	45	106	106	0	0	0	0	0	0	0	0	0	45	106	106	0
0014	309	297	564	267	0	0	0	0	0	0	0	0	309	297	564	267
0015	33	50	50	0	0	0	0	0	0	0	0	0	33	50	50	0
Subtotal: *PS*	**1,769**	**1,783**	**3,068**	**1,285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,769**	**1,783**	**3,068**	**1,285**
0020	12	12	35	23	0	0	0	0	0	0	0	0	12	12	35	23
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	246	250	1,189	938	0	0	0	0	0	0	0	0	246	250	1,189	938
0041	29	33	68	34	0	0	0	0	0	0	0	0	29	33	68	34
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	6	192	186	0	0	0	0	0	0	0	0	11	6	192	186
Subtotal: *NPS*	**298**	**302**	**1,483**	**1,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**298**	**302**	**1,483**	**1,181**
Total budget	**2,067**	**2,085**	**4,552**	**2,466**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,067**	**2,085**	**4,552**	**2,466**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	18	16	26	10	0	0	0	0	0	0	0	0	18	16	26	10
Total FTEs	**18**	**16**	**26**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18**	**16**	**26**	**10**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	EMP14F	EMERGENCY MANAGEMENT PERFORMANCE GRANT	$500	0.00
	EMP15F	EMERGENCY MANAGEMENT PERFORMANCE	$2,714	13.25
	EMP16F	EMERGENCY MANAGEMENT PERFORMANCE	$1,456	13.25
	HMC14F	HAZARD MITIGATION GRANT PROGRAM	$21	0.00
	HMG14F	HAZARD MITIGATION GRANTS PROGRAM	$21	0.00
	HPA14F	HAZARD MITIGATION GRANT PROG. (HMGP)	$22	0.00
	HSG13F	HOMELAND SECURITY PROGRAM	$10,000	0.00
	HSG14F	HOMELAND SECURITY PROGRAM	$39,325	30.00
	HSG15F	HOMELAND SECURITY GRANT PROGRAM	$43,836	9.00
	HSG16F	HOMELAND SECURITY GRANT PROGRAM	$10,000	0.00
	HVA14F	DC HAZARD MITIGATION GRANT PROG. (HMGP)	$30	0.00
	NSG13F	UASI NON-PROFIT SECURITY GRANT	$300	0.00
	NSG14F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	NSG15F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	NSG16F	UASI NONPROFIT SECURITY GRANT PROGRAM	$500	0.00
	PAC14F	DC PUBLIC AWARENESS CAMPAIGN HAZARD MITI	$22	0.00
	PDM14F	PRE-DISASTER MITIGATION (PDMC) GRANT PRO	$244	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	$200	0.00
	STC14F	SECURING THE CITIES PROGRAM	$6,000	0.00
	STC15F	SECURING THE CITIES PROGRAM	$6,000	0.00
	STC16F	SECURING THE CITIES PROGRAM	$6,000	0.00
Subtotal: Federal Grant Fund			**$128,192**	**65.50**
Subtotal: Federal Resources			**$128,192**	**65.50**
General Fund				
Local Fund				
	APPR		$4,552	26.50
Subtotal: Local Fund			**$4,552**	**26.50**
Subtotal: General Fund			**$4,552**	**26.50**

BN0 Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Homeland Security and Emergency Management Agency			**$132,744**	**92.00**

Commission on Judicial Disabilities and Tenure Name	DQ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL DISABILITIES TENURE	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2100	298	295	295	0	0	0	0	295	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		**298**	**295**	**295**	**0**	**0**	**0**	**0**	**295**	**0**	**0**
Total: Commission on Judicial Disabilities and Tenure		**298**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	199	200	207	7	0	0	0	0	0	0	0	0	199	200	207	7
0013	0	0	0	0	4	0	1	1	0	0	0	0	0	0	0	0	4	0	1	1
0014	0	0	0	0	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *PS*	0	0	0	0	226	222	231	9	0	0	0	0	0	0	0	0	226	222	231	9
0020	0	0	0	0	2	4	2	-2	0	0	0	0	0	0	0	0	2	4	2	-2
0031	0	0	0	0	7	9	9	-1	0	0	0	0	0	0	0	0	7	9	9	-1
0040	0	0	0	0	24	28	23	-5	0	0	0	0	0	0	0	0	24	28	23	-5
0041	0	0	0	0	37	28	28	0	0	0	0	0	0	0	0	0	37	28	28	0
0070	0	0	0	0	2	4	2	-2	0	0	0	0	0	0	0	0	2	4	2	-2
Subtotal: *NPS*	0	0	0	0	72	73	64	-9	0	0	0	0	0	0	0	0	72	73	64	-9
Total 2000	0	0	0	0	298	295	295	0	0	0	0	0	0	0	0	0	298	295	295	0
Total budget	0	0	0	0	298	295	295	0	0	0	0	0	0	0	0	0	298	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	199	200	207	7	0	0	0	0	0	0	0	0	199	200	207	7
0013	0	0	0	0	4	0	1	1	0	0	0	0	0	0	0	0	4	0	1	1
0014	0	0	0	0	23	22	23	1	0	0	0	0	0	0	0	0	23	22	23	1
Subtotal: *PS*	**0**	**0**	**0**	**0**	**226**	**222**	**231**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226**	**222**	**231**	**9**
0020	0	0	0	0	2	4	2	-2	0	0	0	0	0	0	0	0	2	4	2	-2
0031	0	0	0	0	7	9	9	-1	0	0	0	0	0	0	0	0	7	9	9	-1
0040	0	0	0	0	24	28	23	-5	0	0	0	0	0	0	0	0	24	28	23	-5
0041	0	0	0	0	37	28	28	0	0	0	0	0	0	0	0	0	37	28	28	0
0070	0	0	0	0	2	4	2	-2	0	0	0	0	0	0	0	0	2	4	2	-2
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**72**	**73**	**64**	**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**73**	**64**	**-9**
Total budget	**0**	**0**	**0**	**0**	**298**	**295**	**295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**298**	**295**	**295**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$295	2.00
Subtotal: Federal Payments			**$295**	**2.00**
Subtotal: Federal Resources			**$295**	**2.00**
Total: Commission on Judicial Disabilities and Tenure			**$295**	**2.00**

Judicial Nomination Commission Name	DV0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION	**2000**										
COMMISSION ADMINISTRATION AND SUPPORT	2500	239	270	270	0	0	0	0	270	0	0
Subtotal: JUDICIAL NOMINATION		**239**	**270**	**270**	**0**	**0**	**0**	**0**	**270**	**0**	**0**
Total: Judicial Nomination Commission		**239**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	145	190	206	16	0	0	0	0	0	0	0	0	145	190	206	16
0013	0	0	0	0	1	0	13	13	0	0	0	0	0	0	0	0	1	0	13	13
0014	0	0	0	0	15	24	20	-4	0	0	0	0	0	0	0	0	15	24	20	-4
Subtotal: *PS*	0	0	0	0	162	214	239	25	0	0	0	0	0	0	0	0	162	214	239	25
0020	0	0	0	0	6	11	6	-5	0	0	0	0	0	0	0	0	6	11	6	-5
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	58	0	0	0	7	35	17	-18	0	0	0	0	0	0	0	0	65	35	17	-18
0070	0	0	0	0	0	3	2	-2	0	0	0	0	0	0	0	0	0	3	2	-2
Subtotal: *NPS*	58	0	0	0	19	56	31	-25	0	0	0	0	0	0	0	0	78	56	31	-25
Total 2000	58	0	0	0	181	270	270	0	0	0	0	0	0	0	0	0	239	270	270	0
Total budget	58	0	0	0	181	270	270	0	0	0	0	0	0	0	0	0	239	270	270	0

DV0 Judicial Nomination Commission

2000 Judicial Nomination

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 2000	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total budget	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	145	190	206	16	0	0	0	0	0	0	0	0	145	190	206	16
0013	0	0	0	0	1	0	13	13	0	0	0	0	0	0	0	0	1	0	13	13
0014	0	0	0	0	15	24	20	-4	0	0	0	0	0	0	0	0	15	24	20	-4
Subtotal: *PS*	**0**	**0**	**0**	**0**	**162**	**214**	**239**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**162**	**214**	**239**	**25**
0020	0	0	0	0	6	11	6	-5	0	0	0	0	0	0	0	0	6	11	6	-5
0031	0	0	0	0	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	58	0	0	0	7	35	17	-18	0	0	0	0	0	0	0	0	65	35	17	-18
0070	0	0	0	0	0	3	2	-2	0	0	0	0	0	0	0	0	0	3	2	-2
Subtotal: *NPS*	**58**	**0**	**0**	**0**	**19**	**56**	**31**	**-25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78**	**56**	**31**	**-25**
Total budget	**58**	**0**	**0**	**0**	**181**	**270**	**270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**239**	**270**	**270**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**0**	**0**	**0**
Total budget	**58**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58**	**0**	**0**	**0**

Full Time Employees (FTEs)

DV0 Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	7	12	6	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	8	13	14	0	14	0	14	0	0	0
FLEET MANAGEMENT	1070	0	4	2	-2	2	0	2	0	0	0
CUSTOMER SERVICE	1085	57	47	49	2	49	0	49	0	0	0
PERFORMANCE MANAGEMENT	1090	504	598	580	-18	580	0	580	0	0	0
		2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**586**	**669**	**658**	**-11**	**658**	**0**	**658**	**0**	**0**	**0**
COMPLAINT RESOLUTION	**2000**										
INVESTIGATION	2010	1,194	1,254	1,300	46	1,300	0	1,300	0	0	0
ADJUDICATION	2020	33	29	29	0	29	0	29	0	0	0
MEDIATION	2030	32	40	40	0	40	0	40	0	0	0
Subtotal: COMPLAINT RESOLUTION		**1,259**	**1,323**	**1,369**	**46**	**1,369**	**0**	**1,369**	**0**	**0**	**0**
PUBLIC RELATIONS	**3000**										
OUTREACH	3010	87	88	94	6	94	0	94	0	0	0
Subtotal: PUBLIC RELATIONS		**87**	**88**	**94**	**6**	**94**	**0**	**94**	**0**	**0**	**0**
POLICY RECOMMENDATION	**4000**										
POLICY RECOMMENDATION	4010	149	162	171	9	171	0	171	0	0	0
Subtotal: POLICY RECOMMENDATION		**149**	**162**	**171**	**9**	**171**	**0**	**171**	**0**	**0**	**0**
Total: Office of Police Complaints		**2,080**	**2,241**	**2,292**	**50**	**2,292**	**0**	**2,292**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	285	291	303	12	0	0	0	0	0	0	0	0	0	0	0	0	285	291	303	12
0012	132	212	185	-27	0	0	0	0	0	0	0	0	0	0	0	0	132	212	185	-27
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	91	100	95	-4	0	0	0	0	0	0	0	0	0	0	0	0	91	100	95	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	515	603	583	-20	0	0	0	0	0	0	0	0	0	0	0	0	515	603	583	-20
0020	20	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	26	22	20	-1	0	0	0	0	1	0	0	0	0	0	0	0	27	22	20	-1
0041	19	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	19	24	27	3
0070	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: *NPS*	70	66	74	9	0	0	0	0	1	0	0	0	0	0	0	0	70	66	74	9
Total 1000	585	669	658	-11	0	0	0	0	1	0	0	0	0	0	0	0	586	669	658	-11

2000 Complaint Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	896	999	1,039	40	0	0	0	0	0	0	0	0	0	0	0	0	896	999	1,039	40
0012	27	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	27	15	15	0
0013	13	4	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	4	3	-2
0014	175	198	206	8	0	0	0	0	0	0	0	0	0	0	0	0	175	198	206	8
0015	13	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	13	0	1	1
Subtotal: *PS*	1,124	1,216	1,264	48	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,216	1,264	48
0040	26	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	26	23	22	-1
0041	59	80	78	-2	0	0	0	0	0	0	0	0	0	0	0	0	59	80	78	-2
0070	50	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	50	4	5	1
Subtotal: *NPS*	136	107	105	-2	0	0	0	0	0	0	0	0	0	0	0	0	136	107	105	-2
Total 2000	1,259	1,323	1,369	46	0	0	0	0	0	0	0	0	0	0	0	0	1,259	1,323	1,369	46

3000 Public Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	64	68	3	0	0	0	0	0	0	0	0	0	0	0	0	62	64	68	3
0012	8	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0
0014	14	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	14	13	15	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	87	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	87	88	94	6
Total 3000	87	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	87	88	94	6

4000 Policy Recommendation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	116	120	3	0	0	0	0	0	0	0	0	0	0	0	0	113	116	120	3
0012	18	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	18	22	23	1
0014	16	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	16	23	28	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	149	162	171	9	0	0	0	0	0	0	0	0	0	0	0	0	149	162	171	9
Total 4000	149	162	171	9	0	0	0	0	0	0	0	0	0	0	0	0	149	162	171	9
Total budget	2,080	2,241	2,292	50	0	0	0	0	1	0	0	0	0	0	0	0	2,080	2,241	2,292	50

FH0 Office of Police Complaints

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	285	291	303	12	0	0	0	0	0	0	0	0	285	291	303	12
0012	132	212	185	-27	0	0	0	0	0	0	0	0	132	212	185	-27
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	91	100	95	-4	0	0	0	0	0	0	0	0	91	100	95	-4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	515	603	583	-20	0	0	0	0	0	0	0	0	515	603	583	-20
0020	20	10	20	10	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	26	22	20	-1	0	0	0	0	0	0	0	0	26	22	20	-1
0041	19	24	27	3	0	0	0	0	0	0	0	0	19	24	27	3
0070	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7	0
Subtotal: *NPS*	70	66	74	9	0	0	0	0	0	0	0	0	70	66	74	9
Total 1000	585	669	658	-11	0	0	0	0	0	0	0	0	585	669	658	-11

2000 Complaint Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	896	999	1,039	40	0	0	0	0	0	0	0	0	896	999	1,039	40
0012	27	15	15	0	0	0	0	0	0	0	0	0	27	15	15	0
0013	13	4	3	-2	0	0	0	0	0	0	0	0	13	4	3	-2
0014	175	198	206	8	0	0	0	0	0	0	0	0	175	198	206	8
0015	13	0	1	1	0	0	0	0	0	0	0	0	13	0	1	1
Subtotal: *PS*	1,124	1,216	1,264	48	0	0	0	0	0	0	0	0	1,124	1,216	1,264	48
0040	26	23	22	-1	0	0	0	0	0	0	0	0	26	23	22	-1
0041	59	80	78	-2	0	0	0	0	0	0	0	0	59	80	78	-2
0070	50	4	5	1	0	0	0	0	0	0	0	0	50	4	5	1
Subtotal: *NPS*	136	107	105	-2	0	0	0	0	0	0	0	0	136	107	105	-2
Total 2000	1,259	1,323	1,369	46	0	0	0	0	0	0	0	0	1,259	1,323	1,369	46

3000 Public Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	64	68	3	0	0	0	0	0	0	0	0	62	64	68	3
0012	8	11	11	0	0	0	0	0	0	0	0	0	8	11	11	0
0014	14	13	15	3	0	0	0	0	0	0	0	0	14	13	15	3
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	87	88	94	6	0	0	0	0	0	0	0	0	87	88	94	6
Total 3000	87	88	94	6	0	0	0	0	0	0	0	0	87	88	94	6

4000 Policy Recommendation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	116	120	3	0	0	0	0	0	0	0	0	113	116	120	3
0012	18	22	23	1	0	0	0	0	0	0	0	0	18	22	23	1
0014	16	23	28	5	0	0	0	0	0	0	0	0	16	23	28	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	149	162	171	9	0	0	0	0	0	0	0	0	149	162	171	9
Total 4000	149	162	171	9	0	0	0	0	0	0	0	0	149	162	171	9
Total budget	2,080	2,241	2,292	50	0	0	0	0	0	0	0	0	2,080	2,241	2,292	50

FH0 Office of Police Complaints

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,356	1,470	1,530	60	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,470	1,530	60
0012	184	261	235	-26	0	0	0	0	0	0	0	0	0	0	0	0	184	261	235	-26
0013	20	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	5	3	-2
0014	296	333	344	11	0	0	0	0	0	0	0	0	0	0	0	0	296	333	344	11
0015	17	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	17	0	1	1
Subtotal: *PS*	**1,874**	**2,069**	**2,113**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**	**2,069**	**2,113**	**44**
0020	20	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	52	44	42	-2	0	0	0	0	1	0	0	0	0	0	0	0	53	44	42	-2
0041	78	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	78	104	104	0
0070	55	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	55	11	12	1
Subtotal: *NPS*	**205**	**172**	**179**	**7**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**206**	**172**	**179**	**7**
Total budget	**2,080**	**2,241**	**2,292**	**50**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,080**	**2,241**	**2,292**	**50**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	21	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,356	1,470	1,530	60	0	0	0	0	0	0	0	0	1,356	1,470	1,530	60
0012	184	261	235	-26	0	0	0	0	0	0	0	0	184	261	235	-26
0013	20	5	3	-2	0	0	0	0	0	0	0	0	20	5	3	-2
0014	296	333	344	11	0	0	0	0	0	0	0	0	296	333	344	11
0015	17	0	1	1	0	0	0	0	0	0	0	0	17	0	1	1
Subtotal: *PS*	**1,874**	**2,069**	**2,113**	**44**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**	**2,069**	**2,113**	**44**
0020	20	10	20	10	0	0	0	0	0	0	0	0	20	10	20	10
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	52	44	42	-2	0	0	0	0	0	0	0	0	52	44	42	-2
0041	78	104	104	0	0	0	0	0	0	0	0	0	78	104	104	0
0070	55	11	12	1	0	0	0	0	0	0	0	0	55	11	12	1
Subtotal: *NPS*	**205**	**172**	**179**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**205**	**172**	**179**	**7**
Total budget	**2,080**	**2,241**	**2,292**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,080**	**2,241**	**2,292**	**50**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	21	21	0	0	0	0	0	0	0	0	0	19	21	21	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
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		$2,292	23.25
Subtotal: Local Fund			**$2,292**	**23.25**
Subtotal: General Fund			**$2,292**	**23.25**
Total: Office of Police Complaints			**$2,292**	**23.25**

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**										
PERSONNEL	1010	66	69	67	-2	67	0	67	0	0	0
TRAINING	1015	6	12	12	0	12	0	12	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	4	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	15	14	-2	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	17	42	39	-3	39	0	39	0	0	0
LEGAL SERVICES	1060	501	592	604	13	604	0	604	0	0	0
Subtotal: MANAGEMENT		**594**	**730**	**736**	**6**	**736**	**0**	**736**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**										
ACS OFFENSE AND OFFENDER DATABASE	2010	56	93	134	40	134	0	134	0	0	0
SENTENCING GUIDELINES MONITORING	2020	202	188	282	94	282	0	282	0	0	0
POLICY REPORTS AND PROPOSALS	2040	168	212	182	-30	182	0	182	0	0	0
SENTENCING GUIDELINES TRAINING	2050	174	111	123	12	123	0	123	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	74	67	69	2	69	0	69	0	0	0
Subtotal: DATA COLLECTION (AIP)		**673**	**671**	**790**	**119**	**790**	**0**	**790**	**0**	**0**	**0**
Total: District of Columbia Sentencing and Criminal Code Revision Commission		**1,267**	**1,401**	**1,526**	**125**	**1,526**	**0**	**1,526**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	468	494	506	12	0	0	0	0	0	0	0	0	0	0	0	0	468	494	506	12
0013	2	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	16	10	-6
0014	88	103	110	7	0	0	0	0	0	0	0	0	0	0	0	0	88	103	110	7
Subtotal: *PS*	558	614	626	12	0	0	0	0	0	0	0	0	0	0	0	0	558	614	626	12
0020	7	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	25	22	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	86	81	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	86	81	-5
0070	4	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	1
Subtotal: *NPS*	36	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	116	110	-6
Total 1000	594	730	736	6	0	0	0	0	0	0	0	0	0	0	0	0	594	730	736	6

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	323	343	389	46	0	0	0	0	0	0	0	0	0	0	0	0	323	343	389	46
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	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	68	72	85	13	0	0	0	0	0	0	0	0	0	0	0	0	68	72	85	13
Subtotal: *PS*	388	415	474	59	0	0	0	0	0	0	0	0	0	0	0	0	388	415	474	59
0020	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	9	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	15	14	-1
0041	273	233	291	58	0	0	0	0	0	0	0	0	0	0	0	0	273	233	291	58
0070	0	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	3
Subtotal: *NPS*	286	257	317	60	0	0	0	0	0	0	0	0	0	0	0	0	286	257	317	60
Total 2000	673	671	790	119	0	0	0	0	0	0	0	0	0	0	0	0	673	671	790	119
Total budget	1,267	1,401	1,526	125	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,401	1,526	125

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	468	494	506	12	0	0	0	0	0	0	0	0	468	494	506	12
0013	2	16	10	-6	0	0	0	0	0	0	0	0	2	16	10	-6
0014	88	103	110	7	0	0	0	0	0	0	0	0	88	103	110	7
Subtotal: *PS*	558	614	626	12	0	0	0	0	0	0	0	0	558	614	626	12
0020	7	25	22	-2	0	0	0	0	0	0	0	0	7	25	22	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	86	81	-5	0	0	0	0	0	0	0	0	25	86	81	-5
0070	4	6	6	1	0	0	0	0	0	0	0	0	4	6	6	1
Subtotal: *NPS*	36	116	110	-6	0	0	0	0	0	0	0	0	36	116	110	-6
Total 1000	594	730	736	6	0	0	0	0	0	0	0	0	594	730	736	6

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	323	343	389	46	0	0	0	0	0	0	0	0	323	343	389	46
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	68	72	85	13	0	0	0	0	0	0	0	0	68	72	85	13
Subtotal: *PS*	388	415	474	59	0	0	0	0	0	0	0	0	388	415	474	59
0020	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	9	15	14	-1	0	0	0	0	0	0	0	0	9	15	14	-1
0041	273	233	291	58	0	0	0	0	0	0	0	0	273	233	291	58
0070	0	7	10	3	0	0	0	0	0	0	0	0	0	7	10	3
Subtotal: *NPS*	286	257	317	60	0	0	0	0	0	0	0	0	286	257	317	60
Total 2000	673	671	790	119	0	0	0	0	0	0	0	0	673	671	790	119
Total budget	1,267	1,401	1,526	125	0	0	0	0	0	0	0	0	1,267	1,401	1,526	125

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	837	895	58	0	0	0	0	0	0	0	0	0	0	0	0	791	837	895	58
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	2	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	16	10	-6
0014	156	175	195	20	0	0	0	0	0	0	0	0	0	0	0	0	156	175	195	20
Subtotal: *PS*	**946**	**1,028**	**1,100**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**946**	**1,028**	**1,100**	**71**
0020	11	26	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	26	23	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	101	96	-6	0	0	0	0	0	0	0	0	0	0	0	0	34	101	96	-6
0041	273	233	291	58	0	0	0	0	0	0	0	0	0	0	0	0	273	233	291	58
0070	4	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	4	12	16	4
Subtotal: *NPS*	**322**	**373**	**427**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**322**	**373**	**427**	**54**
Total budget	**1,267**	**1,401**	**1,526**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,267**	**1,401**	**1,526**	**125**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	837	895	58	0	0	0	0	0	0	0	0	791	837	895	58
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	2	16	10	-6	0	0	0	0	0	0	0	0	2	16	10	-6
0014	156	175	195	20	0	0	0	0	0	0	0	0	156	175	195	20
Subtotal: *PS*	**946**	**1,028**	**1,100**	**71**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**946**	**1,028**	**1,100**	**71**
0020	11	26	23	-2	0	0	0	0	0	0	0	0	11	26	23	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	101	96	-6	0	0	0	0	0	0	0	0	34	101	96	-6
0041	273	233	291	58	0	0	0	0	0	0	0	0	273	233	291	58
0070	4	12	16	4	0	0	0	0	0	0	0	0	4	12	16	4
Subtotal: *NPS*	**322**	**373**	**427**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**322**	**373**	**427**	**54**
Total budget	**1,267**	**1,401**	**1,526**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,267**	**1,401**	**1,526**	**125**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
Total FTEs	**10**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**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		$1,526	10.00
Subtotal: Local Fund			**$1,526**	**10.00**
Subtotal: General Fund			**$1,526**	**10.00**
Total: District of Columbia Sentencing and Criminal Code Revision Commission			**$1,526**	**10.00**

Office of the Chief Medical Examiner Name	FX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	29	93	99	6	99	0	99	0	0	0
TRAINING	1020	209	248	180	-67	180	0	180	0	0	0
INFORMATION TECHNOLOGY	1040	412	457	451	-5	451	0	451	0	0	0
LEGAL	1060	0	0	160	160	160	0	160	0	0	0
FLEET MANAGEMENT	1070	33	46	49	2	49	0	49	0	0	0
CUSTOMER SERVICE	1085	160	142	378	237	378	0	378	0	0	0
PERFORMANCE MANAGEMENT	1090	706	1,157	935	-222	903	0	903	0	0	32
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**1,550**	**2,141**	**2,252**	**111**	**2,221**	**0**	**2,221**	**0**	**0**	**32**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	101	114	157	43	157	0	157	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**101**	**114**	**157**	**43**	**157**	**0**	**157**	**0**	**0**	**0**
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**										
FORSENIC PATHOLOGY	2100	1,968	2,068	2,032	-36	2,032	0	2,032	0	0	0
FORSENIC INVESTIGATIONS	2200	1,906	2,041	2,378	337	2,378	0	2,378	0	0	0
MORTUARY SERVICES	2300	94	0	0	0	0	0	0	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,043	1,344	1,666	323	1,666	0	1,666	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		**5,010**	**5,453**	**6,077**	**624**	**6,077**	**0**	**6,077**	**0**	**0**	**0**
FATALITY REVIEW COMMITTEES	**3000**										
CHILD FATALITY REVIEW COMMITTEE	3100	309	421	477	57	477	0	477	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		**309**	**421**	**477**	**57**	**477**	**0**	**477**	**0**	**0**	**0**
FORENSIC TOXICOLOGY	**4000**										
FORENSIC TOXICOLOGY LAB	4100	1,447	1,391	1,595	205	1,570	0	1,570	0	0	25
Subtotal: FORENSIC TOXICOLOGY		**1,447**	**1,391**	**1,595**	**205**	**1,570**	**0**	**1,570**	**0**	**0**	**25**
Total: Office of the Chief Medical Examiner		**8,417**	**9,519**	**10,558**	**1,039**	**10,501**	**0**	**10,501**	**0**	**0**	**57**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	998	1,536	1,261	-275	0	0	0	0	0	0	0	0	0	0	0	0	998	1,536	1,261	-275
0012	90	0	378	378	0	0	0	0	0	0	0	0	0	0	0	0	90	0	378	378
0013	64	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	64	95	0	-95
0014	195	304	344	40	0	0	0	0	0	0	0	0	0	0	0	0	195	304	344	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,348	1,935	1,984	48	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,935	1,984	48
0020	41	42	60	18	0	0	0	0	0	0	0	0	0	0	0	0	41	42	60	18
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	128	108	116	8	0	0	0	0	0	0	0	0	0	0	32	32	128	108	148	40
0041	0	31	21	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	31	21	-10
0070	34	15	30	15	0	0	0	0	0	0	0	0	0	0	0	0	34	15	30	15
Subtotal: *NPS*	203	206	237	31	0	0	0	0	0	0	0	0	0	0	32	32	203	206	268	62
Total 1000	1,550	2,141	2,221	79	0	0	0	0	0	0	0	0	0	0	32	32	1,550	2,141	2,252	111

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	94	94	130	36	0	0	0	0	0	0	0	0	0	0	0	0	94	94	130	36
0014	7	20	27	7	0	0	0	0	0	0	0	0	0	0	0	0	7	20	27	7
Subtotal: *PS*	101	114	157	43	0	0	0	0	0	0	0	0	0	0	0	0	101	114	157	43
Total 100F	101	114	157	43	0	0	0	0	0	0	0	0	0	0	0	0	101	114	157	43

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,947	3,343	3,876	533	0	0	0	0	0	0	0	0	0	0	0	0	2,947	3,343	3,876	533
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	346	496	258	-238	0	0	0	0	0	0	0	0	0	0	0	0	346	496	258	-238
0014	622	715	814	98	0	0	0	0	0	0	0	0	0	0	0	0	622	715	814	98
0015	134	225	149	-76	0	0	0	0	0	0	0	0	0	0	0	0	134	225	149	-76
Subtotal: *PS*	4,075	4,779	5,097	318	0	0	0	0	0	0	0	0	0	0	0	0	4,075	4,779	5,097	318
0020	230	190	336	145	0	0	0	0	0	0	0	0	0	0	0	0	230	190	336	145
0040	461	483	566	83	0	0	0	0	0	0	0	0	0	0	0	0	461	483	566	83
0041	83	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	83	0	78	78
0070	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
Subtotal: *NPS*	935	673	979	306	0	0	0	0	0	0	0	0	0	0	0	0	935	673	979	306
Total 2000	5,010	5,453	6,077	624	0	0	0	0	0	0	0	0	0	0	0	0	5,010	5,453	6,077	624

3000 Fatality Review Committees

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	245	308	394	86	0	0	0	0	0	0	0	0	0	0	0	0	245	308	394	86
0013	0	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	-44
0014	58	66	83	17	0	0	0	0	0	0	0	0	0	0	0	0	58	66	83	17
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	309	418	477	60	0	0	0	0	0	0	0	0	0	0	0	0	309	418	477	60
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	309	421	477	57	0	0	0	0	0	0	0	0	0	0	0	0	309	421	477	57

4000 Forensic Toxicology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	725	849	923	74	0	0	0	0	0	0	0	0	0	0	0	0	725	849	923	74
0013	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0014	133	181	194	13	0	0	0	0	0	0	0	0	0	0	0	0	133	181	194	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	862	1,036	1,117	80	0	0	0	0	0	0	0	0	0	0	0	0	862	1,036	1,117	80
0020	179	29	129	99	0	0	0	0	0	0	0	0	25	0	25	25	204	29	154	124
0040	94	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	94	48	49	1
0041	204	277	276	-1	0	0	0	0	0	0	0	0	0	0	0	0	204	277	276	-1
0070	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *NPS*	560	354	454	99	0	0	0	0	0	0	0	0	25	0	25	25	585	354	479	124
Total 4000	1,422	1,391	1,570	180	0	0	0	0	0	0	0	0	25	0	25	25	1,447	1,391	1,595	205
Total budget	8,392	9,519	10,501	983	0	0	0	0	0	0	0	0	25	0	57	57	8,417	9,519	10,558	1,039

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	998	1,536	1,261	-275	0	0	0	0	0	0	0	0	998	1,536	1,261	-275
0012	90	0	378	378	0	0	0	0	0	0	0	0	90	0	378	378
0013	64	95	0	-95	0	0	0	0	0	0	0	0	64	95	0	-95
0014	195	304	344	40	0	0	0	0	0	0	0	0	195	304	344	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,348	1,935	1,984	48	0	0	0	0	0	0	0	0	1,348	1,935	1,984	48
0020	41	42	60	18	0	0	0	0	0	0	0	0	41	42	60	18
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	128	108	116	8	0	0	0	0	0	0	0	0	128	108	116	8
0041	0	31	21	-10	0	0	0	0	0	0	0	0	0	31	21	-10
0070	34	15	30	15	0	0	0	0	0	0	0	0	34	15	30	15
Subtotal: *NPS*	203	206	237	31	0	0	0	0	0	0	0	0	203	206	237	31
Total 1000	1,550	2,141	2,221	79	0	0	0	0	0	0	0	0	1,550	2,141	2,221	79

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	94	94	130	36	0	0	0	0	0	0	0	0	94	94	130	36
0014	7	20	27	7	0	0	0	0	0	0	0	0	7	20	27	7
Subtotal: *PS*	101	114	157	43	0	0	0	0	0	0	0	0	101	114	157	43
Total 100F	101	114	157	43	0	0	0	0	0	0	0	0	101	114	157	43

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,947	3,343	3,876	533	0	0	0	0	0	0	0	0	2,947	3,343	3,876	533
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	346	496	258	-238	0	0	0	0	0	0	0	0	346	496	258	-238
0014	622	715	814	98	0	0	0	0	0	0	0	0	622	715	814	98
0015	134	225	149	-76	0	0	0	0	0	0	0	0	134	225	149	-76
Subtotal: *PS*	4,075	4,779	5,097	318	0	0	0	0	0	0	0	0	4,075	4,779	5,097	318
0020	230	190	336	145	0	0	0	0	0	0	0	0	230	190	336	145
0040	461	483	566	83	0	0	0	0	0	0	0	0	461	483	566	83
0041	83	0	78	78	0	0	0	0	0	0	0	0	83	0	78	78
0070	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
Subtotal: *NPS*	935	673	979	306	0	0	0	0	0	0	0	0	935	673	979	306
Total 2000	5,010	5,453	6,077	624	0	0	0	0	0	0	0	0	5,010	5,453	6,077	624

3000 Fatality Review Committees

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	245	308	394	86	0	0	0	0	0	0	0	0	245	308	394	86
0013	0	44	0	-44	0	0	0	0	0	0	0	0	0	44	0	-44
0014	58	66	83	17	0	0	0	0	0	0	0	0	58	66	83	17
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	309	418	477	60	0	0	0	0	0	0	0	0	309	418	477	60
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	309	421	477	57	0	0	0	0	0	0	0	0	309	421	477	57

4000 Forensic Toxicology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	725	849	923	74	0	0	0	0	0	0	0	0	725	849	923	74
0013	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0014	133	181	194	13	0	0	0	0	0	0	0	0	133	181	194	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	862	1,036	1,117	80	0	0	0	0	0	0	0	0	862	1,036	1,117	80
0020	179	29	129	99	0	0	0	0	0	0	0	0	179	29	129	99
0040	94	48	49	1	0	0	0	0	0	0	0	0	94	48	49	1
0041	204	277	276	-1	0	0	0	0	0	0	0	0	204	277	276	-1
0070	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *NPS*	560	354	454	99	0	0	0	0	0	0	0	0	560	354	454	99
Total 4000	1,422	1,391	1,570	180	0	0	0	0	0	0	0	0	1,422	1,391	1,570	180
Total budget	8,392	9,519	10,501	983	0	0	0	0	0	0	0	0	8,392	9,519	10,501	983

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,008	6,130	6,583	454	0	0	0	0	0	0	0	0	0	0	0	0	5,008	6,130	6,583	454
0012	116	0	378	378	0	0	0	0	0	0	0	0	0	0	0	0	116	0	378	378
0013	414	641	258	-383	0	0	0	0	0	0	0	0	0	0	0	0	414	641	258	-383
0014	1,015	1,286	1,462	176	0	0	0	0	0	0	0	0	0	0	0	0	1,015	1,286	1,462	176
0015	141	225	149	-76	0	0	0	0	0	0	0	0	0	0	0	0	141	225	149	-76
Subtotal: *PS*	**6,695**	**8,282**	**8,831**	**549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,695**	**8,282**	**8,831**	**549**
0020	450	265	524	260	0	0	0	0	0	0	0	0	25	0	25	25	475	265	549	285
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	683	639	732	93	0	0	0	0	0	0	0	0	0	0	32	32	683	639	763	125
0041	287	308	374	66	0	0	0	0	0	0	0	0	0	0	0	0	287	308	374	66
0070	278	15	30	15	0	0	0	0	0	0	0	0	0	0	0	0	278	15	30	15
Subtotal: *NPS*	**1,697**	**1,237**	**1,670**	**433**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**0**	**57**	**57**	**1,722**	**1,237**	**1,727**	**490**
Total budget	**8,392**	**9,519**	**10,501**	**983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**0**	**57**	**57**	**8,417**	**9,519**	**10,558**	**1,039**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	61	70	71	1	0	0	0	0	0	0	0	0	0	0	0	0	61	70	71	1
0012	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2
Total FTEs	**62**	**70**	**73**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**70**	**73**	**3**

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,008	6,130	6,583	454	0	0	0	0	0	0	0	0	5,008	6,130	6,583	454
0012	116	0	378	378	0	0	0	0	0	0	0	0	116	0	378	378
0013	414	641	258	-383	0	0	0	0	0	0	0	0	414	641	258	-383
0014	1,015	1,286	1,462	176	0	0	0	0	0	0	0	0	1,015	1,286	1,462	176
0015	141	225	149	-76	0	0	0	0	0	0	0	0	141	225	149	-76
Subtotal: *PS*	**6,695**	**8,282**	**8,831**	**549**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,695**	**8,282**	**8,831**	**549**
0020	450	265	524	260	0	0	0	0	0	0	0	0	450	265	524	260
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	683	639	732	93	0	0	0	0	0	0	0	0	683	639	732	93
0041	287	308	374	66	0	0	0	0	0	0	0	0	287	308	374	66
0070	278	15	30	15	0	0	0	0	0	0	0	0	278	15	30	15
Subtotal: *NPS*	**1,697**	**1,237**	**1,670**	**433**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,697**	**1,237**	**1,670**	**433**
Total budget	**8,392**	**9,519**	**10,501**	**983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,392**	**9,519**	**10,501**	**983**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	61	70	71	1	0	0	0	0	0	0	0	0	61	70	71	1
0012	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
Total FTEs	**62**	**70**	**73**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**70**	**73**	**3**

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$10,501	73.00
Subtotal: Local Fund			**$10,501**	**73.00**
Subtotal: General Fund			**$10,501**	**73.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$57	0.00
Subtotal: Intra-District Funds			**$57**	**0.00**
Subtotal: Intra-District Funds			**$57**	**0.00**
Total: Office of the Chief Medical Examiner			**$10,558**	**73.00**

Office of Administrative Hearings Name	FS0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**100A**										
PERSONNEL-MASTER	1010	106	122	96	-26	96	0	96	0	0	0
INFORMATION TECHNOLOGY	1040	201	280	261	-19	261	0	261	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**308**	**402**	**357**	**-45**	**357**	**0**	**357**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATION	**100F**										
BUDGET OPERATIONS	110F	132	131	141	10	141	0	141	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		**132**	**131**	**141**	**10**	**141**	**0**	**141**	**0**	**0**	**0**
JUDICIAL	**200A**										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	4,908	5,918	5,988	70	4,862	0	4,862	0	0	1,126
Subtotal: JUDICIAL		**4,908**	**5,918**	**5,988**	**70**	**4,862**	**0**	**4,862**	**0**	**0**	**1,126**
COURT COUNSEL	**300A**										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	1,250	1,793	1,457	-336	1,227	0	1,227	60	0	170
Subtotal: COURT COUNSEL		**1,250**	**1,793**	**1,457**	**-336**	**1,227**	**0**	**1,227**	**60**	**0**	**170**
CLERK OF COURT	**400A**										
CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,366	1,463	1,560	97	1,501	0	1,501	0	0	59
Subtotal: CLERK OF COURT		**1,366**	**1,463**	**1,560**	**97**	**1,501**	**0**	**1,501**	**0**	**0**	**59**
EXECUTIVE	**500A**										
PROGRAM DIRECTION AND OVERSIGHT	050A	513	697	556	-141	556	0	556	0	0	0
Subtotal: EXECUTIVE		**513**	**697**	**556**	**-141**	**556**	**0**	**556**	**0**	**0**	**0**
Total: Office of Administrative Hearings		**8,477**	**10,404**	**10,059**	**-345**	**8,644**	**0**	**8,644**	**60**	**0**	**1,355**

FS0 Office of Administrative Hearings

100A Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	179	168	-11	0	0	0	0	0	0	0	0	0	0	0	0	143	179	168	-11
0012	4	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	-9
0014	29	36	31	-5	0	0	0	0	0	0	0	0	0	0	0	0	29	36	31	-5
Subtotal: *PS*	177	224	199	-25	0	0	0	0	0	0	0	0	0	0	0	0	177	224	199	-25
0020	4	8	20	13	0	0	0	0	0	0	0	0	0	0	0	0	4	8	20	13
0040	26	90	107	16	0	0	0	0	0	0	0	0	0	0	0	0	26	90	107	16
0041	26	24	31	7	0	0	0	0	0	0	0	0	0	0	0	0	26	24	31	7
0070	75	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	75	56	0	-56
Subtotal: *NPS*	131	177	158	-20	0	0	0	0	0	0	0	0	0	0	0	0	131	177	158	-20
Total 100A	308	402	357	-45	0	0	0	0	0	0	0	0	0	0	0	0	308	402	357	-45

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	104	109	118	9	0	0	0	0	0	0	0	0	0	0	0	0	104	109	118	9
0014	28	21	22	1	0	0	0	0	0	0	0	0	0	0	0	0	28	21	22	1
Subtotal: *PS*	132	130	140	10	0	0	0	0	0	0	0	0	0	0	0	0	132	130	140	10
0020	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 100F	132	131	141	10	0	0	0	0	0	0	0	0	0	0	0	0	132	131	141	10

200A Judicial

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,329	3,927	4,020	93	0	0	0	0	0	0	0	0	842	843	894	51	4,171	4,770	4,914	144
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	501	758	752	-6	0	0	0	0	0	0	0	0	137	163	167	5	639	921	919	-2
Subtotal: *PS*	3,839	4,685	4,772	87	0	0	0	0	0	0	0	0	979	1,006	1,062	56	4,819	5,691	5,833	143
0020	25	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	10	5	-5
0041	40	152	85	-68	0	0	0	0	0	0	0	0	24	65	65	0	64	217	150	-68
Subtotal: *NPS*	65	162	90	-72	0	0	0	0	0	0	0	0	24	65	65	0	89	227	155	-72
Total 200A	3,905	4,847	4,862	14	0	0	0	0	0	0	0	0	1,003	1,070	1,126	56	4,908	5,918	5,988	70

300A Court Counsel

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	588	707	866	159	0	0	0	0	0	0	0	0	49	60	64	4	638	768	930	163
0012	17	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	17	40	0	-40

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	30	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	30	54	54	0
0014	123	136	162	25	0	0	0	0	0	0	0	0	5	12	12	0	128	148	174	26
Subtotal: *PS*	758	937	1,082	145	0	0	0	0	0	0	0	0	55	72	76	4	813	1,010	1,158	149
0020	50	40	10	-30	0	0	0	0	0	0	0	0	0	0	0	0	50	40	10	-30
0040	156	182	37	-145	0	0	0	0	0	0	0	0	98	442	94	-348	254	624	131	-493
0041	62	60	98	38	72	60	60	0	0	0	0	0	0	0	0	0	133	120	158	38
Subtotal: *NPS*	267	282	145	-137	72	60	60	0	0	0	0	0	98	442	94	-348	437	784	299	-485
Total 300A	1,025	1,219	1,227	8	72	60	60	0	0	0	0	0	153	514	170	-344	1,250	1,793	1,457	-336

400A Clerk Of Court

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,078	1,210	132	0	0	0	0	0	0	0	0	46	48	49	2	1,011	1,125	1,259	134
0012	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	221	210	228	18	0	0	0	0	0	0	0	0	20	9	9	0	241	219	237	18
Subtotal: *PS*	1,201	1,297	1,448	151	0	0	0	0	0	0	0	0	66	57	59	2	1,267	1,353	1,506	153
0020	43	40	10	-30	0	0	0	0	0	0	0	0	0	0	0	0	43	40	10	-30
0070	56	70	44	-26	0	0	0	0	0	0	0	0	0	0	0	0	56	70	44	-26
Subtotal: *NPS*	99	110	54	-56	0	0	0	0	0	0	0	0	0	0	0	0	99	110	54	-56
Total 400A	1,300	1,407	1,501	95	0	0	0	0	0	0	0	0	66	57	59	2	1,366	1,463	1,560	97

500A Executive

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	353	542	460	-82	0	0	0	0	0	0	0	0	0	0	0	0	353	542	460	-82
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	80	105	86	-19	0	0	0	0	0	0	0	0	0	0	0	0	80	105	86	-19
Subtotal: *PS*	465	647	546	-101	0	0	0	0	0	0	0	0	0	0	0	0	465	647	546	-101
0020	48	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	48	50	10	-40
Subtotal: *NPS*	48	50	10	-40	0	0	0	0	0	0	0	0	0	0	0	0	48	50	10	-40
Total 500A	513	697	556	-141	0	0	0	0	0	0	0	0	0	0	0	0	513	697	556	-141
Total budget	7,183	8,703	8,644	-59	72	60	60	0	0	0	0	0	1,222	1,641	1,355	-286	8,477	10,404	10,059	-345

FS0 Office of Administrative Hearings

100A Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	179	168	-11	0	0	0	0	0	0	0	0	143	179	168	-11
0012	4	9	0	-9	0	0	0	0	0	0	0	0	4	9	0	-9
0014	29	36	31	-5	0	0	0	0	0	0	0	0	29	36	31	-5
Subtotal: *PS*	177	224	199	-25	0	0	0	0	0	0	0	0	177	224	199	-25
0020	4	8	20	13	0	0	0	0	0	0	0	0	4	8	20	13
0040	26	90	107	16	0	0	0	0	0	0	0	0	26	90	107	16
0041	26	24	31	7	0	0	0	0	0	0	0	0	26	24	31	7
0070	75	56	0	-56	0	0	0	0	0	0	0	0	75	56	0	-56
Subtotal: *NPS*	131	177	158	-20	0	0	0	0	0	0	0	0	131	177	158	-20
Total 100A	308	402	357	-45	0	0	0	0	0	0	0	0	308	402	357	-45

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	104	109	118	9	0	0	0	0	0	0	0	0	104	109	118	9
0014	28	21	22	1	0	0	0	0	0	0	0	0	28	21	22	1
Subtotal: *PS*	132	130	140	10	0	0	0	0	0	0	0	0	132	130	140	10
0020	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 100F	132	131	141	10	0	0	0	0	0	0	0	0	132	131	141	10

200A Judicial

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,329	3,927	4,020	93	0	0	0	0	0	0	0	0	3,329	3,927	4,020	93
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	501	758	752	-6	0	0	0	0	0	0	0	0	501	758	752	-6
Subtotal: *PS*	3,839	4,685	4,772	87	0	0	0	0	0	0	0	0	3,839	4,685	4,772	87
0020	25	10	5	-5	0	0	0	0	0	0	0	0	25	10	5	-5
0041	40	152	85	-68	0	0	0	0	0	0	0	0	40	152	85	-68
Subtotal: *NPS*	65	162	90	-72	0	0	0	0	0	0	0	0	65	162	90	-72
Total 200A	3,905	4,847	4,862	14	0	0	0	0	0	0	0	0	3,905	4,847	4,862	14

300A Court Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	588	707	866	159	0	0	0	0	0	0	0	0	588	707	866	159
0012	17	40	0	-40	0	0	0	0	0	0	0	0	17	40	0	-40

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	30	54	54	0	0	0	0	0	0	0	0	0	30	54	54	0
0014	123	136	162	25	0	0	0	0	0	0	0	0	123	136	162	25
Subtotal: *PS*	758	937	1,082	145	0	0	0	0	0	0	0	0	758	937	1,082	145
0020	50	40	10	-30	0	0	0	0	0	0	0	0	50	40	10	-30
0040	156	182	37	-145	0	0	0	0	0	0	0	0	156	182	37	-145
0041	62	60	98	38	0	0	0	0	0	0	0	0	62	60	98	38
Subtotal: *NPS*	267	282	145	-137	0	0	0	0	0	0	0	0	267	282	145	-137
Total 300A	1,025	1,219	1,227	8	0	0	0	0	0	0	0	0	1,025	1,219	1,227	8

400A Clerk Of Court

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	964	1,078	1,210	132	0	0	0	0	0	0	0	0	964	1,078	1,210	132
0012	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	221	210	228	18	0	0	0	0	0	0	0	0	221	210	228	18
Subtotal: *PS*	1,201	1,297	1,448	151	0	0	0	0	0	0	0	0	1,201	1,297	1,448	151
0020	43	40	10	-30	0	0	0	0	0	0	0	0	43	40	10	-30
0070	56	70	44	-26	0	0	0	0	0	0	0	0	56	70	44	-26
Subtotal: *NPS*	99	110	54	-56	0	0	0	0	0	0	0	0	99	110	54	-56
Total 400A	1,300	1,407	1,501	95	0	0	0	0	0	0	0	0	1,300	1,407	1,501	95

500A Executive

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	353	542	460	-82	0	0	0	0	0	0	0	0	353	542	460	-82
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	80	105	86	-19	0	0	0	0	0	0	0	0	80	105	86	-19
Subtotal: *PS*	465	647	546	-101	0	0	0	0	0	0	0	0	465	647	546	-101
0020	48	50	10	-40	0	0	0	0	0	0	0	0	48	50	10	-40
Subtotal: *NPS*	48	50	10	-40	0	0	0	0	0	0	0	0	48	50	10	-40
Total 500A	513	697	556	-141	0	0	0	0	0	0	0	0	513	697	556	-141
Total budget	7,183	8,703	8,644	-59	0	0	0	0	0	0	0	0	7,183	8,703	8,644	-59

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,481	6,542	6,842	300	0	0	0	0	0	0	0	0	938	951	1,008	57	6,419	7,493	7,850	357
0012	23	58	9	-48	0	0	0	0	0	0	0	0	0	0	0	0	23	58	9	-48
0013	84	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	84	54	54	0
0014	984	1,266	1,281	15	0	0	0	0	0	0	0	0	162	184	188	5	1,146	1,450	1,470	20
Subtotal: *PS*	**6,572**	**7,920**	**8,186**	**266**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**	**1,135**	**1,196**	**62**	**7,673**	**9,055**	**9,383**	**328**
0020	170	149	57	-92	0	0	0	0	0	0	0	0	0	0	0	0	170	149	57	-92
0040	182	272	144	-129	0	0	0	0	0	0	0	0	98	442	94	-348	280	714	238	-477
0041	128	236	213	-23	72	60	60	0	0	0	0	0	24	65	65	0	223	361	338	-23
0070	132	126	44	-82	0	0	0	0	0	0	0	0	0	0	0	0	132	126	44	-82
Subtotal: *NPS*	**610**	**783**	**457**	**-326**	**72**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**122**	**507**	**159**	**-348**	**804**	**1,350**	**676**	**-674**
Total budget	**7,183**	**8,703**	**8,644**	**-59**	**72**	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**1,222**	**1,641**	**1,355**	**-286**	**8,477**	**10,404**	**10,059**	**-345**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	69	69	0	0	0	0	0	0	0	0	0	8	8	8	0	70	77	77	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Total FTEs	**63**	**70**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**8**	**8**	**0**	**71**	**78**	**77**	**0**

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,481	6,542	6,842	300	0	0	0	0	0	0	0	0	5,481	6,542	6,842	300
0012	23	58	9	-48	0	0	0	0	0	0	0	0	23	58	9	-48
0013	84	54	54	0	0	0	0	0	0	0	0	0	84	54	54	0
0014	984	1,266	1,281	15	0	0	0	0	0	0	0	0	984	1,266	1,281	15
Subtotal: *PS*	**6,572**	**7,920**	**8,186**	**266**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,572**	**7,920**	**8,186**	**266**
0020	170	149	57	-92	0	0	0	0	0	0	0	0	170	149	57	-92
0040	182	272	144	-129	0	0	0	0	0	0	0	0	182	272	144	-129
0041	128	236	213	-23	0	0	0	0	0	0	0	0	128	236	213	-23
0070	132	126	44	-82	0	0	0	0	0	0	0	0	132	126	44	-82
Subtotal: *NPS*	**610**	**783**	**457**	**-326**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**610**	**783**	**457**	**-326**
Total budget	**7,183**	**8,703**	**8,644**	**-59**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,183**	**8,703**	**8,644**	**-59**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	62	69	69	0	0	0	0	0	0	0	0	0	62	69	69	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Total FTEs	**63**	**70**	**69**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63**	**70**	**69**	**0**

FS0 Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$60	0.00
Subtotal: Federal Medicaid Payments			**$60**	**0.00**
Subtotal: Federal Resources			**$60**	**0.00**
General Fund				
Local Fund				
	APPR		$8,644	69.25
Subtotal: Local Fund			**$8,644**	**69.25**
Subtotal: General Fund			**$8,644**	**69.25**
Intra-District Funds				
Intra-District Funds				
	0701	DOH MEDICAID	$1,355	8.00
Subtotal: Intra-District Funds			**$1,355**	**8.00**
Subtotal: Intra-District Funds			**$1,355**	**8.00**
Total: Office of Administrative Hearings			**$10,059**	**77.25**

Criminal Justice Coordinating Council Name	FJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**										
RESEARCH AND ANALYSIS	1010	19	0	107	107	107	0	107	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	462	247	251	4	0	0	0	251	0	0
RESEARCH AND ANALYSIS (ID)	1117	60	70	75	5	0	0	0	0	0	75
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**541**	**317**	**434**	**117**	**107**	**0**	**107**	**251**	**0**	**75**
COLLABORATION & PLANNING ACROSS AGENCIES	**2000**										
OPERATIONAL INFRUSTRUCTURE	2010	205	197	203	6	203	0	203	0	0	0
OPERATIONAL INFRUSTRUCTURE (FED)	2110	373	216	276	60	0	0	0	276	0	0
TOPICAL WORK GROUPS (FED)	2120	562	381	434	53	0	0	0	434	0	0
CJCC MEETINGS (FED)	2130	2	7	0	-7	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	77	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		**1,219**	**801**	**913**	**112**	**203**	**0**	**203**	**710**	**0**	**0**
INTEGRATED INFORMATION SYSTEM	**3000**										
JUSTIS	3010	0	0	229	229	229	0	229	0	0	0
JUSTIS (FED)	3110	1,114	1,371	939	-432	0	0	0	939	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,114**	**1,371**	**1,168**	**-203**	**229**	**0**	**229**	**939**	**0**	**0**
ASMP	**4000**										
INFORMATION TECHNOLOGY (FED)	4140	9	8	0	-8	0	0	0	0	0	0
Subtotal: ASMP		**9**	**8**	**0**	**-8**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Criminal Justice Coordinating Council		**2,883**	**2,496**	**2,514**	**18**	**539**	**0**	**539**	**1,900**	**0**	**75**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16	0	93	93	191	184	214	29	0	0	0	0	48	61	65	4	254	245	371	126
0013	1	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	2	0	14	14	36	28	33	5	0	0	0	0	12	9	10	1	50	37	58	20
Subtotal: *PS*	19	0	107	107	233	212	247	35	0	0	0	0	60	70	74	4	312	282	429	147
0020	0	0	0	0	9	2	1	-1	0	0	0	0	0	0	0	0	9	2	1	-1
0040	0	0	0	0	90	33	3	-30	0	0	0	0	0	0	1	1	90	33	4	-29
0041	0	0	0	0	129	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
Subtotal: *NPS*	0	0	0	0	229	35	4	-30	0	0	0	0	0	0	1	1	229	35	5	-30
Total 1000	19	0	107	107	462	247	251	4	0	0	0	0	60	70	75	5	541	317	434	117

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	174	171	176	5	447	443	449	6	0	0	0	0	0	0	0	0	620	613	625	11
0014	31	26	27	1	77	67	70	2	0	0	0	0	0	0	0	0	108	93	97	4
Subtotal: *PS*	205	197	203	6	524	510	518	8	0	0	0	0	0	0	0	0	729	707	721	15
0020	0	0	0	0	46	30	62	32	0	0	0	0	0	0	0	0	46	30	62	32
0040	0	0	0	0	327	38	110	71	0	0	0	0	0	0	0	0	327	38	110	71
0041	0	0	0	0	116	25	20	-5	0	0	0	0	0	0	0	0	116	25	20	-5
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	490	94	192	98	0	0	0	0	0	0	0	0	490	94	192	98
Total 2000	205	197	203	6	1,014	604	710	106	0	0	0	0	0	0	0	0	1,219	801	913	112

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	467	761	695	-66	0	0	0	0	0	0	0	0	467	761	695	-66
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	97	124	108	-16	0	0	0	0	0	0	0	0	97	124	108	-16
Subtotal: *PS*	0	0	0	0	568	885	803	-82	0	0	0	0	0	0	0	0	568	885	803	-82
0020	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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	0	0	0	124	80	135	55	0	0	0	0	0	0	0	0	124	80	135	55
0041	211	330	229	-101	156	76	0	-76	0	0	0	0	0	0	0	0	367	406	229	-177
0070	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: *NPS*	211	330	229	-101	335	156	135	-21	0	0	0	0	0	0	0	0	546	486	364	-122
Total 3000	211	330	229	-101	903	1,041	939	-103	0	0	0	0	0	0	0	0	1,114	1,371	1,168	-203

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Subtotal: *NPS*	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Total 4000	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Total budget	434	526	539	13	2,388	1,900	1,900	0	0	0	0	0	60	70	75	5	2,883	2,496	2,514	18

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16	0	93	93	0	0	0	0	0	0	0	0	16	0	93	93
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	14	14	0	0	0	0	0	0	0	0	2	0	14	14
Subtotal: *PS*	19	0	107	107	0	0	0	0	0	0	0	0	19	0	107	107
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	19	0	107	107	0	0	0	0	0	0	0	0	19	0	107	107

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	174	171	176	5	0	0	0	0	0	0	0	0	174	171	176	5
0014	31	26	27	1	0	0	0	0	0	0	0	0	31	26	27	1
Subtotal: *PS*	205	197	203	6	0	0	0	0	0	0	0	0	205	197	203	6
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 2000	205	197	203	6	0	0	0	0	0	0	0	0	205	197	203	6

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	211	330	229	-101	0	0	0	0	0	0	0	0	211	330	229	-101
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	211	330	229	-101	0	0	0	0	0	0	0	0	211	330	229	-101
Total 3000	211	330	229	-101	0	0	0	0	0	0	0	0	211	330	229	-101

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	434	526	539	13	0	0	0	0	0	0	0	0	434	526	539	13

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	189	171	269	98	1,105	1,388	1,358	-30	0	0	0	0	48	61	65	4	1,341	1,620	1,691	71
0013	1	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	34	26	42	16	209	219	210	-8	0	0	0	0	12	9	10	1	255	254	262	8
Subtotal: *PS*	**224**	**197**	**310**	**114**	**1,325**	**1,607**	**1,569**	**-39**	**0**	**0**	**0**	**0**	**60**	**70**	**74**	**4**	**1,608**	**1,874**	**1,953**	**79**
0020	0	0	0	0	56	32	63	31	0	0	0	0	0	0	0	0	56	32	63	31
0031	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	0	0	0	550	159	248	89	0	0	0	0	0	0	1	1	550	159	249	90
0041	211	330	229	-101	401	101	20	-81	0	0	0	0	0	0	0	0	612	431	249	-182
0070	0	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: *NPS*	**211**	**330**	**229**	**-101**	**1,063**	**293**	**331**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1,274**	**622**	**561**	**-61**
Total budget	**434**	**526**	**539**	**13**	**2,388**	**1,900**	**1,900**	**0**	**0**	**0**	**0**	**0**	**60**	**70**	**75**	**5**	**2,883**	**2,496**	**2,514**	**18**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	1	2	1	13	15	14	-1	0	0	0	0	1	1	1	0	16	17	17	0
Total FTEs	**2**	**1**	**2**	**1**	**13**	**15**	**14**	**-1**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**0**	**16**	**17**	**17**	**0**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	189	171	269	98	0	0	0	0	0	0	0	0	189	171	269	98
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	26	42	16	0	0	0	0	0	0	0	0	34	26	42	16
Subtotal: *PS*	**224**	**197**	**310**	**114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**224**	**197**	**310**	**114**
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	211	330	229	-101	0	0	0	0	0	0	0	0	211	330	229	-101
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**211**	**330**	**229**	**-101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**211**	**330**	**229**	**-101**
Total budget	**434**	**526**	**539**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**434**	**526**	**539**	**13**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	**2**	**1**	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**2**	**1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,900	14.09
Subtotal: Federal Payments			**$1,900**	**14.09**
Subtotal: Federal Resources			**$1,900**	**14.09**
General Fund				
Local Fund				
	APPR		$539	2.27
Subtotal: Local Fund			**$539**	**2.27**
Subtotal: General Fund			**$539**	**2.27**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$75	0.64
Subtotal: Intra-District Funds			**$75**	**0.64**
Subtotal: Intra-District Funds			**$75**	**0.64**
Total: Criminal Justice Coordinating Council			**$2,514**	**17.00**

Office of Unified Communications Name	UC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	325	396	530	133	527	2	530	0	0	0
PROPERTY MANAGEMENT	1030	1,254	1,153	1,953	801	0	1,953	1,953	0	0	0
INFORMATION TECHNOLOGY	1040	621	506	456	-50	38	418	456	0	0	0
FINANCIAL SERVICES	1050	0	10	0	-10	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	164	164	164	0	164	0	0	0
LANAGUAGE ACCESS	1087	962	1,329	866	-463	866	0	866	0	0	0
PERFORMANCE MANAGEMENT	1090	1,416	1,567	1,521	-47	1,492	28	1,521	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**4,578**	**4,962**	**5,490**	**528**	**3,088**	**2,402**	**5,490**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	145	155	172	17	172	0	172	0	0	0
ACCOUNTING OPERATIONS	120F	34	50	0	-50	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**180**	**205**	**172**	**-33**	**172**	**0**	**172**	**0**	**0**	**0**
EMERGENCY OPERATIONS (911) DIVISION	**2000**										
911 CALL TAKING ACTIVITY	2010	7,603	8,940	8,866	-74	7,299	1,567	8,866	0	0	0
911 DISPATCHING ACTIVITY	2020	12,496	10,197	10,553	356	10,553	0	10,553	0	0	0
911 TRAINING ACTIVITY	2030	28	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		**20,127**	**19,307**	**19,589**	**282**	**18,005**	**1,584**	**19,589**	**0**	**0**	**0**
NON-EMERGENCY OPERATIONS (311) DIVISION	**3000**										
CUSTOMER SERVICE ACTIVITY	3010	0	193	193	0	178	15	193	0	0	0
311 CALL TAKING ACTIVITY	3020	4,128	4,520	4,594	74	4,295	0	4,295	0	0	299
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		**4,128**	**4,713**	**4,787**	**74**	**4,473**	**15**	**4,488**	**0**	**0**	**299**
TECHNOLOGY OPERATIONS DIVISION	**4000**										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	3,069	5,543	5,648	105	0	5,648	5,648	0	0	0
RADIO ENGINEERING ACTIVITY	4020	4,230	5,440	5,860	420	748	5,112	5,860	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	779	1,074	1,297	222	1,297	0	1,297	0	0	0
MOBILE DATA COMPUTING	4040	1,467	2,100	2,200	100	0	2,200	2,200	0	0	0
		61	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		**9,607**	**14,158**	**15,005**	**847**	**2,045**	**12,960**	**15,005**	**0**	**0**	**0**

Office of Unified Communications Name	UC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSCRIPTION & QUALITY DIVISION	**5000**										
TRANSCRIPTION & QUALITY DIVISION	5010	386	416	425	10	415	10	425	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		**386**	**416**	**425**	**10**	**415**	**10**	**425**	**0**	**0**	**0**
Total: Office of Unified Communications		**39,006**	**43,760**	**45,468**	**1,708**	**28,197**	**16,971**	**45,168**	**0**	**0**	**299**

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,059	2,573	2,338	-235	0	0	0	0	0	0	0	0	0	0	0	0	2,059	2,573	2,338	-235
0013	91	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	91	54	54	0
0014	455	654	676	22	0	0	0	0	0	0	0	0	0	0	0	0	455	654	676	22
0015	46	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	46	20	20	0
Subtotal: *PS*	2,652	3,301	3,088	-213	0	0	0	0	0	0	0	0	0	0	0	0	2,652	3,301	3,088	-213
0020	44	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	44	10	10	0
0031	1,240	1,128	1,929	801	0	0	0	0	0	0	0	0	0	0	0	0	1,240	1,128	1,929	801
0040	442	323	313	-10	0	0	0	0	0	0	0	0	0	0	0	0	442	323	313	-10
0070	200	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	200	200	150	-50
Subtotal: *NPS*	1,926	1,661	2,402	741	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,661	2,402	741
Total 1000	4,578	4,962	5,490	528	0	0	0	0	0	0	0	0	0	0	0	0	4,578	4,962	5,490	528

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	117	123	133	10	0	0	0	0	0	0	0	0	0	0	0	0	117	123	133	10
0014	29	31	39	7	0	0	0	0	0	0	0	0	0	0	0	0	29	31	39	7
Subtotal: *PS*	145	155	172	17	0	0	0	0	0	0	0	0	0	0	0	0	145	155	172	17
0041	34	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	34	50	0	-50
Subtotal: *NPS*	34	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	34	50	0	-50
Total 100F	180	205	172	-33	0	0	0	0	0	0	0	0	0	0	0	0	180	205	172	-33

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,840	12,419	12,413	-6	0	0	0	0	0	0	0	0	0	0	0	0	10,840	12,419	12,413	-6
0012	23	32	34	2	0	0	0	0	0	0	0	0	0	0	0	0	23	32	34	2
0013	1,319	1,819	1,418	-401	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,819	1,418	-401
0014	3,124	3,145	3,577	432	0	0	0	0	0	0	0	0	0	0	0	0	3,124	3,145	3,577	432
0015	994	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	994	562	562	0
Subtotal: *PS*	16,299	17,978	18,005	27	0	0	0	0	0	0	0	0	0	0	0	0	16,299	17,978	18,005	27
0020	24	57	37	-20	0	0	0	0	0	0	0	0	0	0	0	0	24	57	37	-20
0040	2,572	24	155	131	0	0	0	0	0	0	0	0	0	0	0	0	2,572	24	155	131
0041	1,231	1,248	1,392	144	0	0	0	0	0	0	0	0	0	0	0	0	1,231	1,248	1,392	144
Subtotal: *NPS*	3,827	1,329	1,584	255	0	0	0	0	0	0	0	0	0	0	0	0	3,827	1,329	1,584	255
Total 2000	20,127	19,307	19,589	282	0	0	0	0	0	0	0	0	0	0	0	0	20,127	19,307	19,589	282

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,809	3,289	3,080	-209	0	0	0	0	0	0	0	0	146	0	0	0	2,955	3,289	3,080	-209
0012	15	19	179	160	0	0	0	0	0	0	0	0	54	222	232	10	69	240	411	170
0013	135	95	95	0	0	0	0	0	0	0	0	0	18	0	0	0	153	95	95	0
0014	868	840	942	102	0	0	0	0	0	0	0	0	50	56	67	11	919	896	1,009	112
0015	28	178	178	0	0	0	0	0	0	0	0	0	5	0	0	0	33	178	178	0
Subtotal: *PS*	3,855	4,420	4,473	53	0	0	0	0	0	0	0	0	273	278	299	21	4,128	4,698	4,772	74
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: *NPS*	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Total 3000	3,855	4,435	4,488	53	0	0	0	0	0	0	0	0	273	278	299	21	4,128	4,713	4,787	74

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,309	1,444	1,494	50	0	0	0	0	0	0	0	0	0	0	0	0	1,309	1,444	1,494	50
0013	16	112	74	-37	0	0	0	0	0	0	0	0	0	0	0	0	16	112	74	-37
0014	284	367	432	65	0	0	0	0	0	0	0	0	0	0	0	0	284	367	432	65
0015	45	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	45	0
Subtotal: *PS*	1,654	1,968	2,045	77	0	0	0	0	0	0	0	0	0	0	0	0	1,654	1,968	2,045	77
0020	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	4,294	10,173	11,098	925	0	0	0	0	0	0	0	0	941	0	0	0	5,235	10,173	11,098	925
0041	93	155	0	-155	0	0	0	0	0	0	0	0	0	0	0	0	93	155	0	-155
0070	2,616	1,850	1,850	0	0	0	0	0	0	0	0	0	0	0	0	0	2,616	1,850	1,850	0
Subtotal: *NPS*	7,013	12,190	12,960	770	0	0	0	0	0	0	0	0	941	0	0	0	7,954	12,190	12,960	770
Total 4000	8,667	14,158	15,005	847	0	0	0	0	0	0	0	0	941	0	0	0	9,607	14,158	15,005	847

5000 Transcription & Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	292	303	318	15	0	0	0	0	0	0	0	0	0	0	0	0	292	303	318	15
0012	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	93	81	92	11	0	0	0	0	0	0	0	0	0	0	0	0	93	81	92	11
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	386	406	415	10	0	0	0	0	0	0	0	0	0	0	0	0	386	406	415	10
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	386	416	425	10	0	0	0	0	0	0	0	0	0	0	0	0	386	416	425	10
Total budget	37,792	43,481	45,168	1,687	0	0	0	0	0	0	0	0	1,213	278	299	21	39,006	43,760	45,468	1,708

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,059	2,573	2,338	-235	0	0	0	0	0	0	0	0	2,059	2,573	2,338	-235
0013	91	54	54	0	0	0	0	0	0	0	0	0	91	54	54	0
0014	455	654	676	22	0	0	0	0	0	0	0	0	455	654	676	22
0015	46	20	20	0	0	0	0	0	0	0	0	0	46	20	20	0
Subtotal: *PS*	2,652	3,301	3,088	-213	0	0	0	0	0	0	0	0	2,652	3,301	3,088	-213
0020	0	0	0	0	0	0	0	0	44	10	10	0	44	10	10	0
0031	0	0	0	0	0	0	0	0	1,240	1,128	1,929	801	1,240	1,128	1,929	801
0040	0	24	0	-24	0	0	0	0	442	299	313	15	442	323	313	-10
0070	0	0	0	0	0	0	0	0	200	200	150	-50	200	200	150	-50
Subtotal: *NPS*	0	24	0	-24	0	0	0	0	1,926	1,637	2,402	765	1,926	1,661	2,402	741
Total 1000	2,652	3,325	3,088	-237	0	0	0	0	1,926	1,637	2,402	765	4,578	4,962	5,490	528

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	117	123	133	10	0	0	0	0	0	0	0	0	117	123	133	10
0014	29	31	39	7	0	0	0	0	0	0	0	0	29	31	39	7
Subtotal: *PS*	145	155	172	17	0	0	0	0	0	0	0	0	145	155	172	17
0041	0	0	0	0	0	0	0	0	34	50	0	-50	34	50	0	-50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	34	50	0	-50	34	50	0	-50
Total 100F	145	155	172	17	0	0	0	0	34	50	0	-50	180	205	172	-33

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,840	12,419	12,413	-6	0	0	0	0	0	0	0	0	10,840	12,419	12,413	-6
0012	23	32	34	2	0	0	0	0	0	0	0	0	23	32	34	2
0013	1,319	1,819	1,418	-401	0	0	0	0	0	0	0	0	1,319	1,819	1,418	-401
0014	3,124	3,145	3,577	432	0	0	0	0	0	0	0	0	3,124	3,145	3,577	432
0015	994	562	562	0	0	0	0	0	0	0	0	0	994	562	562	0
Subtotal: *PS*	16,299	17,978	18,005	27	0	0	0	0	0	0	0	0	16,299	17,978	18,005	27
0020	0	0	0	0	0	0	0	0	24	57	37	-20	24	57	37	-20
0040	2,567	0	0	0	0	0	0	0	5	24	155	131	2,572	24	155	131
0041	0	0	0	0	0	0	0	0	1,231	1,248	1,392	144	1,231	1,248	1,392	144
Subtotal: *NPS*	2,567	0	0	0	0	0	0	0	1,261	1,329	1,584	255	3,827	1,329	1,584	255
Total 2000	18,866	17,978	18,005	27	0	0	0	0	1,261	1,329	1,584	255	20,127	19,307	19,589	282

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,809	3,289	3,080	-209	0	0	0	0	0	0	0	0	2,809	3,289	3,080	-209
0012	15	19	179	160	0	0	0	0	0	0	0	0	15	19	179	160
0013	135	95	95	0	0	0	0	0	0	0	0	0	135	95	95	0
0014	868	840	942	102	0	0	0	0	0	0	0	0	868	840	942	102
0015	28	178	178	0	0	0	0	0	0	0	0	0	28	178	178	0
Subtotal: *PS*	3,855	4,420	4,473	53	0	0	0	0	0	0	0	0	3,855	4,420	4,473	53
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
Total 3000	3,855	4,420	4,473	53	0	0	0	0	0	15	15	0	3,855	4,435	4,488	53

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,309	1,444	1,494	50	0	0	0	0	0	0	0	0	1,309	1,444	1,494	50
0013	16	112	74	-37	0	0	0	0	0	0	0	0	16	112	74	-37
0014	284	367	432	65	0	0	0	0	0	0	0	0	284	367	432	65
0015	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0
Subtotal: *PS*	1,654	1,968	2,045	77	0	0	0	0	0	0	0	0	1,654	1,968	2,045	77
0020	0	0	0	0	0	0	0	0	10	12	12	0	10	12	12	0
0040	264	0	0	0	0	0	0	0	4,030	10,173	11,098	925	4,294	10,173	11,098	925
0041	0	0	0	0	0	0	0	0	93	155	0	-155	93	155	0	-155
0070	220	0	0	0	0	0	0	0	2,396	1,850	1,850	0	2,616	1,850	1,850	0
Subtotal: *NPS*	484	0	0	0	0	0	0	0	6,529	12,190	12,960	770	7,013	12,190	12,960	770
Total 4000	2,137	1,968	2,045	77	0	0	0	0	6,529	12,190	12,960	770	8,667	14,158	15,005	847

5000 Transcription & Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	292	303	318	15	0	0	0	0	0	0	0	0	292	303	318	15
0012	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	93	81	92	11	0	0	0	0	0	0	0	0	93	81	92	11
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	386	406	415	10	0	0	0	0	0	0	0	0	386	406	415	10
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	386	406	415	10	0	0	0	0	0	10	10	0	386	416	425	10
Total budget	28,042	28,250	28,197	-53	0	0	0	0	9,750	15,231	16,971	1,740	37,792	43,481	45,168	1,687

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,426	20,152	19,776	-375	0	0	0	0	0	0	0	0	146	0	0	0	17,572	20,152	19,776	-375
0012	38	67	213	146	0	0	0	0	0	0	0	0	54	222	232	10	92	289	445	156
0013	1,561	2,079	1,641	-438	0	0	0	0	0	0	0	0	18	0	0	0	1,579	2,079	1,641	-438
0014	4,852	5,118	5,756	639	0	0	0	0	0	0	0	0	50	56	67	11	4,903	5,174	5,824	650
0015	1,113	810	810	0	0	0	0	0	0	0	0	0	5	0	0	0	1,118	810	810	0
Subtotal: *PS*	**24,991**	**28,226**	**28,197**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**273**	**278**	**299**	**21**	**25,264**	**28,504**	**28,496**	**-8**
0020	78	104	84	-20	0	0	0	0	0	0	0	0	0	0	0	0	78	104	84	-20
0031	1,240	1,128	1,929	801	0	0	0	0	0	0	0	0	0	0	0	0	1,240	1,128	1,929	801
0040	7,308	10,520	11,566	1,046	0	0	0	0	0	0	0	0	941	0	0	0	8,249	10,520	11,566	1,046
0041	1,358	1,453	1,392	-61	0	0	0	0	0	0	0	0	0	0	0	0	1,358	1,453	1,392	-61
0070	2,816	2,050	2,000	-50	0	0	0	0	0	0	0	0	0	0	0	0	2,816	2,050	2,000	-50
Subtotal: *NPS*	**12,801**	**15,255**	**16,971**	**1,716**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**941**	**0**	**0**	**0**	**13,742**	**15,255**	**16,971**	**1,716**
Total budget	**37,792**	**43,481**	**45,168**	**1,687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,213**	**278**	**299**	**21**	**39,006**	**43,760**	**45,468**	**1,708**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	280	321	299	-22	0	0	0	0	0	0	0	0	0	0	0	0	280	321	299	-22
0012	17	2	6	4	0	0	0	0	0	0	0	0	6	6	6	0	23	8	12	4
Total FTEs	**297**	**323**	**305**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**6**	**6**	**0**	**303**	**329**	**311**	**-18**

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,426	20,152	19,776	-375	0	0	0	0	0	0	0	0	17,426	20,152	19,776	-375
0012	38	67	213	146	0	0	0	0	0	0	0	0	38	67	213	146
0013	1,561	2,079	1,641	-438	0	0	0	0	0	0	0	0	1,561	2,079	1,641	-438
0014	4,852	5,118	5,756	639	0	0	0	0	0	0	0	0	4,852	5,118	5,756	639
0015	1,113	810	810	0	0	0	0	0	0	0	0	0	1,113	810	810	0
Subtotal: *PS*	**24,991**	**28,226**	**28,197**	**-29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,991**	**28,226**	**28,197**	**-29**
0020	0	0	0	0	0	0	0	0	78	104	84	-20	78	104	84	-20
0031	0	0	0	0	0	0	0	0	1,240	1,128	1,929	801	1,240	1,128	1,929	801
0040	2,831	24	0	-24	0	0	0	0	4,478	10,496	11,566	1,070	7,308	10,520	11,566	1,046
0041	0	0	0	0	0	0	0	0	1,358	1,453	1,392	-61	1,358	1,453	1,392	-61
0070	220	0	0	0	0	0	0	0	2,596	2,050	2,000	-50	2,816	2,050	2,000	-50
Subtotal: *NPS*	**3,051**	**24**	**0**	**-24**	**0**	**0**	**0**	**0**	**9,750**	**15,231**	**16,971**	**1,740**	**12,801**	**15,255**	**16,971**	**1,716**
Total budget	**28,042**	**28,250**	**28,197**	**-53**	**0**	**0**	**0**	**0**	**9,750**	**15,231**	**16,971**	**1,740**	**37,792**	**43,481**	**45,168**	**1,687**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	280	321	299	-22	0	0	0	0	0	0	0	0	280	321	299	-22
0012	17	2	6	4	0	0	0	0	0	0	0	0	17	2	6	4
Total FTEs	**297**	**323**	**305**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**297**	**323**	**305**	**-18**

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,197	304.80
Subtotal: Local Fund			**$28,197**	**304.80**
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$16,971	0.00
Subtotal: Special Purpose Revenue Funds			**$16,971**	**0.00**
Subtotal: General Fund			**$45,168**	**304.80**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$299	6.00
Subtotal: Intra-District Funds			**$299**	**6.00**
Subtotal: Intra-District Funds			**$299**	**6.00**
Total: Office of Unified Communications			**$45,468**	**310.80**

Homeland Security Grants Name	FT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**2000**										
HOMELAND SECURITY GRANTS (POLICE)	FAFA	3,967	3,353	1,835	-1,518	0	0	0	0	0	1,835
HOMELAND SECURITY GRANTS (FIRE)	FBFB	2,935	1,360	292	-1,068	0	0	0	0	0	292
HOMELAND SECURITY GRANTS (OCME)	FXFX	0	0	500	500	0	0	0	0	0	500
HOMELAND SECURITY GRANTS (OUC)	UCUC	2,621	250	550	300	0	0	0	0	0	550
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC SAFETY)		**9,523**	**4,963**	**3,177**	**-1,786**	**0**	**0**	**0**	**0**	**0**	**3,177**
HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**3000**										
HOMELAND SECURITY GRANTS (HEALTH)	HCHC	1,279	307	307	0	0	0	0	0	0	307
HOMELAND SECURITY GRANTS (DMH)	RMRM	131	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (HUMAN SUPPORT)		**1,410**	**307**	**307**	**0**	**0**	**0**	**0**	**0**	**0**	**307**
HOMELAND SECURITY GRANT (GOVT DIRECTION)	**4000**										
HOMELAND SECURITY GRANTS (MAYOR)	AAAA	298	72	12	-60	0	0	0	0	0	12
Subtotal: HOMELAND SECURITY GRANT (GOVT DIRECTION)		**298**	**72**	**12**	**-60**	**0**	**0**	**0**	**0**	**0**	**12**
HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**5000**										
HOMELAND SECURITY GRANTS (DDOT)	KAKA	497	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (ENVIRONMENT)	KGKG	0	0	278	278	0	0	0	0	0	278
HOMELAND SECURITY GRANTS (DPW)	KTKT	293	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GRANTS (PUBLIC WORKS)		**790**	**0**	**278**	**278**	**0**	**0**	**0**	**0**	**0**	**278**
HOMELAND SECURITY GRANTS (ECON DEVELOP)	**6000**										
HOMELAND SECURITY GRANTS (DCRA)	CRCR	0	0	40	40	0	0	0	0	0	40
Subtotal: HOMELAND SECURITY GRANTS (ECON DEVELOP)		**0**	**0**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**40**
HOMELAND SECURITY GRANTS (DRES)	**9000**										
HOMELAND SECURITY GRANTS (DRES)	AMAM	34	0	320	320	0	0	0	0	0	320
Subtotal: HOMELAND SECURITY GRANTS (DRES)		**34**	**0**	**320**	**320**	**0**	**0**	**0**	**0**	**0**	**320**
Total: Homeland Security Grants		**12,054**	**5,342**	**4,134**	**-1,208**	**0**	**0**	**0**	**0**	**0**	**4,134**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	51	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	587	1,600	475	-1,125	587	1,600	475	-1,125
0041	0	0	0	0	0	0	0	0	0	0	0	0	5,186	3,363	2,127	-1,236	5,186	3,363	2,127	-1,236
0070	0	0	0	0	0	0	0	0	0	0	0	0	3,699	0	575	575	3,699	0	575	575
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	9,523	4,963	3,177	-1,786	9,523	4,963	3,177	-1,786
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	9,523	4,963	3,177	-1,786	9,523	4,963	3,177	-1,786

3000 Homeland Security Grants (Human Support)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,402	307	307	0	1,402	307	307	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	1,410	307	307	0	1,410	307	307	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	1,410	307	307	0	1,410	307	307	0

4000 Homeland Security Grant (Govt Direction)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	0	0	0	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	0	0	0	0	130	72	12	-60	130	72	12	-60
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	298	72	12	-60	298	72	12	-60
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	298	72	12	-60	298	72	12	-60

5000 Homeland Security Grants (Public Works)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	790	0	75	75	790	0	75	75
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203	0	0	203	203
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	790	0	278	278	790	0	278	278
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	790	0	278	278	790	0	278	278

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	40	40
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	40	40

9000 Homeland Security Grants (Dres)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	34	0	320	320	34	0	320	320
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	34	0	320	320	34	0	320	320
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	34	0	320	320	34	0	320	320
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	12,054	5,342	4,134	-1,208	12,054	5,342	4,134	-1,208

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeland Security Grants (Econ Develop)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 6000	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	56	0	28	28	56	0	28	28
0040	0	0	0	0	0	0	0	0	0	0	0	0	757	1,600	477	-1,123	757	1,600	477	-1,123
0041	0	0	0	0	0	0	0	0	0	0	0	0	7,542	3,742	2,849	-893	7,542	3,742	2,849	-893
0070	0	0	0	0	0	0	0	0	0	0	0	0	3,699	0	780	780	3,699	0	780	780
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,054**	**5,342**	**4,134**	**-1,208**	**12,054**	**5,342**	**4,134**	**-1,208**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,054**	**5,342**	**4,134**	**-1,208**	**12,054**	**5,342**	**4,134**	**-1,208**

Full Time Employees (FTEs)

FT0 Homeland Security Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 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	$4,134	0.00
Subtotal: Intra-District Funds			**$4,134**	**0.00**
Subtotal: Intra-District Funds			**$4,134**	**0.00**
Total: Homeland Security Grants			**$4,134**	**0.00**

Department of Forensic Sciences Name	FR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
AFO	100F	32	49	0	-49	0	0	0	0	0	0
PERSONNEL	1010	753	1,320	111	-1,209	111	0	111	0	0	0
TRAINING	1015	2	0	278	278	278	0	278	0	0	0
INFORMATION TECHNOLOGY	1040	506	602	820	217	820	0	820	0	0	0
RISK MANAGEMENT	1055	0	0	261	261	261	0	261	0	0	0
LEGAL	1060	0	58	245	188	245	0	245	0	0	0
FLEET MANAGEMENT	1070	0	0	13	13	13	0	13	0	0	0
CUSTOMER SERVICE	1085	257	41	117	76	117	0	117	0	0	0
PERFORMANCE MANAGEMENT	1090	508	513	1,512	998	1,512	0	1,512	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**2,059**	**2,583**	**3,357**	**774**	**3,357**	**0**	**3,357**	**0**	**0**	**0**
ADVISORY BOARD	**1100**										
ADMINISTRATIVE & SUPPORT SERVICES	1110	7	0	0	0	0	0	0	0	0	0
Subtotal: ADVISORY BOARD		**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INVESTIGATIVE FORENSIC SERVICES	**2000**										
ADMINISTRATIVE & SUPPORT SERVICES	2010	1,303	1,244	415	-829	415	0	415	0	0	0
FORENSIC BIOLOGY UNIT	2020	2,296	2,718	2,042	-676	1,385	0	1,385	460	0	197
TRACE EVIDENCE ANALYSIS	2030	63	375	457	83	457	0	457	0	0	0
FINGERPRINTING ANALYSIS	2040	792	770	1,171	401	1,171	0	1,171	0	0	0
FIREARMS & TOOL MARK EXAMINATION	2050	983	2,345	1,232	-1,112	1,205	0	1,205	0	0	27
DIGITAL AND DOCUMENTS	2060	137	504	709	205	709	0	709	0	0	0
Subtotal: INVESTIGATIVE FORENSIC SERVICES		**5,573**	**7,954**	**6,026**	**-1,928**	**5,342**	**0**	**5,342**	**460**	**0**	**224**
PUBLIC HEALTH LABORATORY SERVICES	**3000**										
ADMINISTRATIVE & SUPPORT SERVICES	3010	1,071	1,209	779	-430	779	0	779	0	0	0
BIOLOGICAL SCIENCE SERVICES	3020	1,470	1,897	1,217	-680	1,127	0	1,127	0	0	90
CHEMICAL SCIENCE SERVICES	3030	94	103	457	354	457	0	457	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY SERVICES		**2,635**	**3,209**	**2,453**	**-756**	**2,363**	**0**	**2,363**	**0**	**0**	**90**
CRIME SCENE SCIENCES	**4000**										
ADMINISTRATIVE & SUPPORT SERVICES	4010	172	100	431	332	431	0	431	0	0	0
EVIDENCE CONTROL CENTER	4020	14	129	634	504	634	0	634	0	0	0

Department of Forensic Sciences Name	FR0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CRIME SCENE RESPONSE	4030	2,290	2,243	2,488	245	2,488	0	2,488	0	0	0
Subtotal: CRIME SCENE SCIENCES		**2,476**	**2,472**	**3,553**	**1,080**	**3,553**	**0**	**3,553**	**0**	**0**	**0**
Total: Department of Forensic Sciences		**12,750**	**16,219**	**15,388**	**-830**	**14,614**	**0**	**14,614**	**460**	**0**	**314**

FR0 Department of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,981	2,354	373	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,981	2,354	373
0012	27	11	59	48	0	0	0	0	0	0	0	0	0	0	0	0	27	11	59	48
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	236	493	456	-37	0	0	0	0	0	0	0	0	0	0	0	0	236	493	456	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,608	2,485	2,870	384	0	0	0	0	0	0	0	0	0	0	0	0	1,608	2,485	2,870	384
0020	43	12	47	35	0	0	0	0	0	0	0	0	0	0	0	0	43	12	47	35
0031	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	288	86	402	316	0	0	0	0	0	0	0	0	0	0	0	0	288	86	402	316
0050	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	451	98	487	389	0	0	0	0	0	0	0	0	0	0	0	0	451	98	487	389
Total 1000	2,059	2,583	3,357	774	0	0	0	0	0	0	0	0	0	0	0	0	2,059	2,583	3,357	774

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1100	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

2000 Investigative Forensic Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,402	4,843	3,871	-973	0	192	146	-46	0	0	0	0	79	143	154	11	3,480	5,178	4,171	-1,008
0012	20	218	103	-115	0	0	52	52	0	0	0	0	5	11	34	23	25	230	190	-40
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	661	1,017	751	-266	0	38	37	-1	0	0	0	0	11	31	36	5	672	1,087	824	-263
0015	1	8	22	14	0	0	0	0	0	0	0	0	6	0	0	0	7	8	22	14
Subtotal: *PS*	4,111	6,087	4,748	-1,340	0	230	235	5	0	0	0	0	101	186	224	38	4,212	6,503	5,207	-1,297
0020	245	490	296	-194	88	114	112	-2	0	0	0	0	0	22	0	-22	334	626	409	-218
0040	402	333	187	-146	0	10	112	102	0	0	0	0	0	0	0	0	403	343	299	-44
0041	0	0	90	90	0	355	0	-355	0	0	0	0	147	55	0	-55	147	410	90	-320
0070	347	21	21	0	6	50	0	-50	0	0	0	0	124	0	0	0	477	71	21	-50
Subtotal: *NPS*	995	845	594	-251	94	529	225	-304	0	0	0	0	272	77	0	-77	1,361	1,451	819	-632
Total 2000	5,106	6,932	5,342	-1,591	94	759	460	-299	0	0	0	0	373	263	224	-39	5,573	7,954	6,026	-1,928

3000 Public Health Laboratory Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,450	1,580	1,519	-61	0	0	0	0	0	0	0	0	0	291	0	-291	1,450	1,871	1,519	-352
0012	10	124	60	-65	0	0	0	0	0	0	0	0	0	0	0	0	10	124	60	-65
0013	1	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	1	0	26	26
0014	366	343	298	-44	0	0	0	0	0	0	0	0	0	59	0	-59	366	401	298	-103
0015	4	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	4	0	7	7
Subtotal: *PS*	1,830	2,047	1,910	-137	0	0	0	0	0	0	0	0	0	350	0	-350	1,830	2,397	1,910	-487
0020	146	200	159	-41	0	0	0	0	0	0	0	0	199	350	60	-290	345	550	219	-331
0040	233	238	295	57	0	0	0	0	0	0	0	0	227	25	30	5	460	263	325	62
Subtotal: *NPS*	379	437	453	16	0	0	0	0	0	0	0	0	426	375	90	-285	805	812	543	-269
Total 3000	2,208	2,484	2,363	-121	0	0	0	0	0	0	0	0	426	725	90	-635	2,635	3,209	2,453	-756

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,509	1,618	2,325	707	0	0	0	0	0	0	0	0	0	0	0	0	1,509	1,618	2,325	707
0012	21	61	218	158	0	0	0	0	0	0	0	0	0	0	0	0	21	61	218	158
0013	131	253	196	-57	0	0	0	0	0	0	0	0	0	0	0	0	131	253	196	-57
0014	322	337	481	143	0	0	0	0	0	0	0	0	0	0	0	0	322	337	481	143
0015	7	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	7	0	10	10
Subtotal: *PS*	1,990	2,269	3,230	961	0	0	0	0	0	0	0	0	0	0	0	0	1,990	2,269	3,230	961
0020	89	125	147	22	0	0	0	0	0	0	0	0	0	0	0	0	89	125	147	22
0040	52	61	44	-17	0	0	0	0	0	0	0	0	0	0	0	0	52	61	44	-17
0070	345	17	132	115	0	0	0	0	0	0	0	0	0	0	0	0	345	17	132	115
Subtotal: *NPS*	486	203	322	120	0	0	0	0	0	0	0	0	0	0	0	0	486	203	322	120
Total 4000	2,476	2,472	3,553	1,080	0	0	0	0	0	0	0	0	0	0	0	0	2,476	2,472	3,553	1,080
Total budget	11,856	14,472	14,614	143	94	759	460	-299	0	0	0	0	800	988	314	-674	12,750	16,219	15,388	-830

FR0 Department of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,981	2,354	373	0	0	0	0	0	0	0	0	1,332	1,981	2,354	373
0012	27	11	59	48	0	0	0	0	0	0	0	0	27	11	59	48
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	236	493	456	-37	0	0	0	0	0	0	0	0	236	493	456	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,608	2,485	2,870	384	0	0	0	0	0	0	0	0	1,608	2,485	2,870	384
0020	43	12	47	35	0	0	0	0	0	0	0	0	43	12	47	35
0031	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	288	86	402	316	0	0	0	0	0	0	0	0	288	86	402	316
0050	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	451	98	487	389	0	0	0	0	0	0	0	0	451	98	487	389
Total 1000	2,059	2,583	3,357	774	0	0	0	0	0	0	0	0	2,059	2,583	3,357	774

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1100	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

2000 Investigative Forensic Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,402	4,843	3,871	-973	0	0	0	0	0	0	0	0	3,402	4,843	3,871	-973
0012	20	218	103	-115	0	0	0	0	0	0	0	0	20	218	103	-115
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	661	1,017	751	-266	0	0	0	0	0	0	0	0	661	1,017	751	-266
0015	1	8	22	14	0	0	0	0	0	0	0	0	1	8	22	14
Subtotal: *PS*	4,111	6,087	4,748	-1,340	0	0	0	0	0	0	0	0	4,111	6,087	4,748	-1,340
0020	245	490	296	-194	0	0	0	0	0	0	0	0	245	490	296	-194
0040	402	333	187	-146	0	0	0	0	0	0	0	0	402	333	187	-146
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0070	347	21	21	0	0	0	0	0	0	0	0	0	347	21	21	0
Subtotal: *NPS*	995	845	594	-251	0	0	0	0	0	0	0	0	995	845	594	-251
Total 2000	5,106	6,932	5,342	-1,591	0	0	0	0	0	0	0	0	5,106	6,932	5,342	-1,591

3000 Public Health Laboratory Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,450	1,580	1,519	-61	0	0	0	0	0	0	0	0	1,450	1,580	1,519	-61
0012	10	124	60	-65	0	0	0	0	0	0	0	0	10	124	60	-65
0013	1	0	26	26	0	0	0	0	0	0	0	0	1	0	26	26
0014	366	343	298	-44	0	0	0	0	0	0	0	0	366	343	298	-44
0015	4	0	7	7	0	0	0	0	0	0	0	0	4	0	7	7
Subtotal: *PS*	1,830	2,047	1,910	-137	0	0	0	0	0	0	0	0	1,830	2,047	1,910	-137
0020	146	200	159	-41	0	0	0	0	0	0	0	0	146	200	159	-41
0040	233	238	295	57	0	0	0	0	0	0	0	0	233	238	295	57
Subtotal: *NPS*	379	437	453	16	0	0	0	0	0	0	0	0	379	437	453	16
Total 3000	2,208	2,484	2,363	-121	0	0	0	0	0	0	0	0	2,208	2,484	2,363	-121

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,509	1,618	2,325	707	0	0	0	0	0	0	0	0	1,509	1,618	2,325	707
0012	21	61	218	158	0	0	0	0	0	0	0	0	21	61	218	158
0013	131	253	196	-57	0	0	0	0	0	0	0	0	131	253	196	-57
0014	322	337	481	143	0	0	0	0	0	0	0	0	322	337	481	143
0015	7	0	10	10	0	0	0	0	0	0	0	0	7	0	10	10
Subtotal: *PS*	1,990	2,269	3,230	961	0	0	0	0	0	0	0	0	1,990	2,269	3,230	961
0020	89	125	147	22	0	0	0	0	0	0	0	0	89	125	147	22
0040	52	61	44	-17	0	0	0	0	0	0	0	0	52	61	44	-17
0070	345	17	132	115	0	0	0	0	0	0	0	0	345	17	132	115
Subtotal: *NPS*	486	203	322	120	0	0	0	0	0	0	0	0	486	203	322	120
Total 4000	2,476	2,472	3,553	1,080	0	0	0	0	0	0	0	0	2,476	2,472	3,553	1,080
Total budget	11,856	14,472	14,614	143	0	0	0	0	0	0	0	0	11,856	14,472	14,614	143

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,693	10,022	10,068	46	0	192	146	-46	0	0	0	0	79	435	154	-281	7,772	10,649	10,368	-280
0012	77	415	441	26	0	0	52	52	0	0	0	0	5	11	34	23	82	426	527	101
0013	171	253	222	-31	0	0	0	0	0	0	0	0	0	0	0	0	171	253	222	-31
0014	1,585	2,190	1,986	-204	0	38	37	-1	0	0	0	0	11	90	36	-54	1,597	2,318	2,059	-259
0015	13	8	39	31	0	0	0	0	0	0	0	0	6	0	0	0	19	8	39	31
Subtotal: *PS*	**9,539**	**12,889**	**12,757**	**-132**	**0**	**230**	**235**	**5**	**0**	**0**	**0**	**0**	**101**	**536**	**224**	**-312**	**9,640**	**13,655**	**13,216**	**-438**
0020	525	826	648	-178	88	114	112	-2	0	0	0	0	199	372	60	-312	812	1,312	821	-492
0031	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	981	718	928	210	0	10	112	102	0	0	0	0	228	25	30	5	1,209	753	1,070	317
0041	0	0	90	90	0	355	0	-355	0	0	0	0	147	55	0	-55	147	410	90	-320
0050	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	692	39	191	153	6	50	0	-50	0	0	0	0	124	0	0	0	822	89	191	103
Subtotal: *NPS*	**2,317**	**1,583**	**1,857**	**274**	**94**	**529**	**225**	**-304**	**0**	**0**	**0**	**0**	**698**	**452**	**90**	**-362**	**3,109**	**2,564**	**2,172**	**-392**
Total budget	**11,856**	**14,472**	**14,614**	**143**	**94**	**759**	**460**	**-299**	**0**	**0**	**0**	**0**	**800**	**988**	**314**	**-674**	**12,750**	**16,219**	**15,388**	**-830**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	100	122	122	0	0	3	2	-1	0	0	0	0	1	5	2	-3	100	130	126	-4
0012	13	6	8	2	0	0	1	1	0	0	0	0	0	0	1	0	13	6	10	4
Total FTEs	**113**	**128**	**130**	**2**	**0**	**3**	**3**	**0**	**0**	**0**	**0**	**0**	**1**	**5**	**3**	**-2**	**114**	**136**	**136**	**0**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,693	10,022	10,068	46	0	0	0	0	0	0	0	0	7,693	10,022	10,068	46
0012	77	415	441	26	0	0	0	0	0	0	0	0	77	415	441	26
0013	171	253	222	-31	0	0	0	0	0	0	0	0	171	253	222	-31
0014	1,585	2,190	1,986	-204	0	0	0	0	0	0	0	0	1,585	2,190	1,986	-204
0015	13	8	39	31	0	0	0	0	0	0	0	0	13	8	39	31
Subtotal: *PS*	**9,539**	**12,889**	**12,757**	**-132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,539**	**12,889**	**12,757**	**-132**
0020	525	826	648	-178	0	0	0	0	0	0	0	0	525	826	648	-178
0031	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	981	718	928	210	0	0	0	0	0	0	0	0	981	718	928	210
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0050	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	692	39	191	153	0	0	0	0	0	0	0	0	692	39	191	153
Subtotal: *NPS*	**2,317**	**1,583**	**1,857**	**274**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,317**	**1,583**	**1,857**	**274**
Total budget	**11,856**	**14,472**	**14,614**	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,856**	**14,472**	**14,614**	**143**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	100	122	122	0	0	0	0	0	0	0	0	0	100	122	122	0
0012	13	6	8	2	0	0	0	0	0	0	0	0	13	6	8	2
Total FTEs	**113**	**128**	**130**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**113**	**128**	**130**	**2**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA15F	FORENSIC DNA BACKLOG REDUCTION GRANT	$235	3.00
	DNA16F	FORENSICS DNA BACKLOG REDUCTION GRANT	$225	0.00
Subtotal: Federal Grant Fund			**$460**	**3.00**
Subtotal: Federal Resources			**$460**	**3.00**
General Fund				
Local Fund				
	APPR		$14,614	130.25
Subtotal: Local Fund			**$14,614**	**130.25**
Subtotal: General Fund			**$14,614**	**130.25**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$314	2.75
Subtotal: Intra-District Funds			**$314**	**2.75**
Subtotal: Intra-District Funds			**$314**	**2.75**
Total: Department of Forensic Sciences			**$15,388**	**136.00**

Office of the Deputy Mayor for Public Safety and Justice Name	FQ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
FLEET MANAGEMENT	1070	0	3	0	-3	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	486	499	0	-499	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		**486**	**502**	**0**	**-502**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
ACFO OPERATIONS	130F	110	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY OVERSIGHT	**2000**										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	188	221	0	-221	0	0	0	0	0	0
Subtotal: AGENCY OVERSIGHT		**188**	**221**	**0**	**-221**	**0**	**0**	**0**	**0**	**0**	**0**
ACCESS TO JUSTICE	**2200**										
ACCESS TO JUSTICE	2201	3,550	4,078	0	-4,078	0	0	0	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	200	200	0	-200	0	0	0	0	0	0
Subtotal: ACCESS TO JUSTICE		**3,750**	**4,278**	**0**	**-4,278**	**0**	**0**	**0**	**0**	**0**	**0**
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	**3000**										
CONTINUITY OF OPERATION PLAN	3100	0	18	0	-18	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		**0**	**18**	**0**	**-18**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF VICTIM SERVICES	**4200**										
VICTIM SERVICES GRANTS	4201	12,294	16,689	0	-16,689	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES		**12,294**	**16,689**	**0**	**-16,689**	**0**	**0**	**0**	**0**	**0**	**0**
JUSTICE GRANTS ADMINISTRATION	**5300**										
GRANTS MANAGEMENT	5301	5,571	8,298	0	-8,298	0	0	0	0	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**5,571**	**8,298**	**0**	**-8,298**	**0**	**0**	**0**	**0**	**0**	**0**
CORRECTIONS INFORMATION COUNCIL	**6000**										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	129	251	0	-251	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		**129**	**251**	**0**	**-251**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Public Safety and Justice		**22,527**	**30,258**	**0**	**-30,258**	**0**	**0**	**0**	**0**	**0**	**0**

FQ0 Office of the 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	371	371	0	-371	0	0	0	0	0	0	0	0	0	0	0	0	371	371	0	-371
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	60	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	60	63	0	-63
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	454	433	0	-433	0	0	0	0	0	0	0	0	0	0	0	0	454	433	0	-433
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0031	16	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	16	3	0	-3
0040	15	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	15	58	0	-58
0070	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	32	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	32	68	0	-68
Total 1000	486	502	0	-502	0	0	0	0	0	0	0	0	0	0	0	0	486	502	0	-502

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0	77	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	18	0	-18	0	0	0	0	0	0	0	0	157	162	0	-162	157	180	0	-180
0014	0	3	0	-3	0	0	0	0	0	0	0	0	31	27	0	-27	31	30	0	-30
Subtotal: *PS*	0	21	0	-21	0	0	0	0	0	0	0	0	188	189	0	-189	188	210	0	-210
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
Total 2000	0	21	0	-21	0	0	0	0	0	0	0	0	188	200	0	-200	188	221	0	-221

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	3,225	3,753	0	-3,753	0	0	0	0	0	0	0	0	0	0	0	0	3,225	3,753	0	-3,753
0050	525	525	0	-525	0	0	0	0	0	0	0	0	0	0	0	0	525	525	0	-525
Subtotal: *NPS*	3,750	4,278	0	-4,278	0	0	0	0	0	0	0	0	0	0	0	0	3,750	4,278	0	-4,278
Total 2200	3,750	4,278	0	-4,278	0	0	0	0	0	0	0	0	0	0	0	0	3,750	4,278	0	-4,278

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Total 3000	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	242	397	0	-397	25	0	0	0	0	0	0	0	0	0	0	0	268	397	0	-397
0012	197	85	0	-85	81	272	0	-272	0	0	0	0	0	0	0	0	278	357	0	-357
0014	86	81	0	-81	21	46	0	-46	0	0	0	0	0	0	0	0	107	127	0	-127
Subtotal: *PS*	525	563	0	-563	128	318	0	-318	0	0	0	0	0	0	0	0	653	881	0	-881
0020	0	5	0	-5	0	8	0	-8	0	0	0	0	0	0	0	0	0	12	0	-12
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	0	0	2	20	0	-20	0	0	0	0	0	0	0	0	2	20	0	-20
0050	10,465	12,030	0	-12,030	1,174	3,743	0	-3,743	0	0	0	0	0	0	0	0	11,639	15,772	0	-15,772
Subtotal: *NPS*	10,465	12,038	0	-12,038	1,176	3,770	0	-3,770	0	0	0	0	0	0	0	0	11,640	15,808	0	-15,808
Total 4200	10,990	12,601	0	-12,601	1,303	4,088	0	-4,088	0	0	0	0	0	0	0	0	12,294	16,689	0	-16,689

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	147	86	0	-86	0	0	0	0	0	0	0	0	234	86	0	-86
0012	25	37	0	-37	72	249	0	-249	0	0	0	0	0	0	0	0	96	286	0	-286
0014	26	6	0	-6	57	57	0	-57	0	0	0	0	0	0	0	0	83	63	0	-63
Subtotal: *PS*	138	44	0	-44	276	391	0	-391	0	0	0	0	0	0	0	0	413	435	0	-435
0020	0	0	0	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	17	22	0	-22	-2	35	0	-35	0	0	0	0	0	0	0	0	15	57	0	-57
0050	2,843	4,138	0	-4,138	2,300	3,650	0	-3,650	0	0	0	0	0	0	0	0	5,143	7,788	0	-7,788
Subtotal: *NPS*	2,860	4,163	0	-4,163	2,297	3,700	0	-3,700	0	0	0	0	0	0	0	0	5,157	7,864	0	-7,864
Total 5300	2,998	4,207	0	-4,207	2,573	4,091	0	-4,091	0	0	0	0	0	0	0	0	5,571	8,298	0	-8,298

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0012	64	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	64	0	-64
0014	14	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	14	36	0	-36

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	78	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	78	175	0	-175
0020	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	44	72	0	-72	0	0	0	0	5	0	0	0	0	0	0	0	49	72	0	-72
Subtotal: *NPS*	46	77	0	-77	0	0	0	0	5	0	0	0	0	0	0	0	51	77	0	-77
Total 6000	124	251	0	-251	0	0	0	0	5	0	0	0	0	0	0	0	129	251	0	-251
Total budget	18,348	21,878	0	-21,878	3,876	8,179	0	-8,179	5	0	0	0	298	200	0	-200	22,527	30,258	0	-30,258

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	371	371	0	-371	0	0	0	0	0	0	0	0	371	371	0	-371
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	60	63	0	-63	0	0	0	0	0	0	0	0	60	63	0	-63
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	454	433	0	-433	0	0	0	0	0	0	0	0	454	433	0	-433
0020	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0031	16	3	0	-3	0	0	0	0	0	0	0	0	16	3	0	-3
0040	15	58	0	-58	0	0	0	0	0	0	0	0	15	58	0	-58
0070	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	32	68	0	-68	0	0	0	0	0	0	0	0	32	68	0	-68
Total 1000	486	502	0	-502	0	0	0	0	0	0	0	0	486	502	0	-502

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *PS*	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-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	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	3,225	3,753	0	-3,753	0	0	0	0	0	0	0	0	3,225	3,753	0	-3,753
0050	525	525	0	-525	0	0	0	0	0	0	0	0	525	525	0	-525
Subtotal: *NPS*	3,750	4,278	0	-4,278	0	0	0	0	0	0	0	0	3,750	4,278	0	-4,278
Total 2200	3,750	4,278	0	-4,278	0	0	0	0	0	0	0	0	3,750	4,278	0	-4,278

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Total 3000	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	242	397	0	-397	0	0	0	0	0	0	0	0	242	397	0	-397
0012	197	85	0	-85	0	0	0	0	0	0	0	0	197	85	0	-85
0014	86	81	0	-81	0	0	0	0	0	0	0	0	86	81	0	-81
Subtotal: *PS*	525	563	0	-563	0	0	0	0	0	0	0	0	525	563	0	-563
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	10,465	10,624	0	-10,624	0	0	0	0	0	1,406	0	-1,406	10,465	12,030	0	-12,030
Subtotal: *NPS*	10,465	10,632	0	-10,632	0	0	0	0	0	1,406	0	-1,406	10,465	12,038	0	-12,038
Total 4200	10,990	11,195	0	-11,195	0	0	0	0	0	1,406	0	-1,406	10,990	12,601	0	-12,601

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0012	25	37	0	-37	0	0	0	0	0	0	0	0	25	37	0	-37
0014	26	6	0	-6	0	0	0	0	0	0	0	0	26	6	0	-6
Subtotal: *PS*	138	44	0	-44	0	0	0	0	0	0	0	0	138	44	0	-44
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	17	22	0	-22	0	0	0	0	0	0	0	0	17	22	0	-22
0050	2,843	4,138	0	-4,138	0	0	0	0	0	0	0	0	2,843	4,138	0	-4,138
Subtotal: *NPS*	2,860	4,163	0	-4,163	0	0	0	0	0	0	0	0	2,860	4,163	0	-4,163
Total 5300	2,998	4,207	0	-4,207	0	0	0	0	0	0	0	0	2,998	4,207	0	-4,207

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
0012	64	64	0	-64	0	0	0	0	0	0	0	0	64	64	0	-64
0014	14	36	0	-36	0	0	0	0	0	0	0	0	14	36	0	-36

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	78	175	0	-175	0	0	0	0	0	0	0	0	78	175	0	-175
0020	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	44	72	0	-72	0	0	0	0	0	0	0	0	44	72	0	-72
Subtotal: *NPS*	46	77	0	-77	0	0	0	0	0	0	0	0	46	77	0	-77
Total 6000	124	251	0	-251	0	0	0	0	0	0	0	0	124	251	0	-251
Total budget	18,348	20,472	0	-20,472	0	0	0	0	0	1,406	0	-1,406	18,348	21,878	0	-21,878

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	700	842	0	-842	173	86	0	-86	0	0	0	0	0	0	0	0	873	928	0	-928
0012	309	204	0	-204	153	521	0	-521	0	0	0	0	157	162	0	-162	618	887	0	-887
0014	186	190	0	-190	78	103	0	-103	0	0	0	0	31	27	0	-27	294	319	0	-319
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**1,195**	**1,236**	**0**	**-1,236**	**403**	**709**	**0**	**-709**	**0**	**0**	**0**	**0**	**188**	**189**	**0**	**-189**	**1,786**	**2,134**	**0**	**-2,134**
0020	3	24	0	-24	0	22	0	-22	0	0	0	0	17	0	0	0	19	46	0	-46
0031	15	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	15	10	0	-10
0040	76	162	0	-162	0	55	0	-55	5	0	0	0	77	11	0	-11	158	228	0	-228
0041	3,225	3,753	0	-3,753	0	0	0	0	0	0	0	0	0	0	0	0	3,225	3,753	0	-3,753
0050	13,833	16,693	0	-16,693	3,473	7,393	0	-7,393	0	0	0	0	0	0	0	0	17,306	24,085	0	-24,085
0070	1	2	0	-2	0	0	0	0	0	0	0	0	16	0	0	0	16	2	0	-2
Subtotal: *NPS*	**17,153**	**20,642**	**0**	**-20,642**	**3,473**	**7,470**	**0**	**-7,470**	**5**	**0**	**0**	**0**	**110**	**11**	**0**	**-11**	**20,741**	**28,124**	**0**	**-28,124**
Total budget	**18,348**	**21,878**	**0**	**-21,878**	**3,876**	**8,179**	**0**	**-8,179**	**5**	**0**	**0**	**0**	**298**	**200**	**0**	**-200**	**22,527**	**30,258**	**0**	**-30,258**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	10	0	-10	1	1	0	-1	0	0	0	0	0	0	0	0	7	11	0	-11
0012	4	3	0	-3	2	6	0	-6	0	0	0	0	2	2	0	-2	9	11	0	-11
Total FTEs	**10**	**13**	**0**	**-13**	**4**	**7**	**0**	**-7**	**0**	**0**	**0**	**0**	**2**	**2**	**0**	**-2**	**16**	**22**	**0**	**-22**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	700	842	0	-842	0	0	0	0	0	0	0	0	700	842	0	-842
0012	309	204	0	-204	0	0	0	0	0	0	0	0	309	204	0	-204
0014	186	190	0	-190	0	0	0	0	0	0	0	0	186	190	0	-190
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**1,195**	**1,236**	**0**	**-1,236**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,195**	**1,236**	**0**	**-1,236**
0020	3	24	0	-24	0	0	0	0	0	0	0	0	3	24	0	-24
0031	15	10	0	-10	0	0	0	0	0	0	0	0	15	10	0	-10
0040	76	162	0	-162	0	0	0	0	0	0	0	0	76	162	0	-162
0041	3,225	3,753	0	-3,753	0	0	0	0	0	0	0	0	3,225	3,753	0	-3,753
0050	13,833	15,287	0	-15,287	0	0	0	0	0	1,406	0	-1,406	13,833	16,693	0	-16,693
0070	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
Subtotal: *NPS*	**17,153**	**19,236**	**0**	**-19,236**	**0**	**0**	**0**	**0**	**0**	**1,406**	**0**	**-1,406**	**17,153**	**20,642**	**0**	**-20,642**
Total budget	**18,348**	**20,472**	**0**	**-20,472**	**0**	**0**	**0**	**0**	**0**	**1,406**	**0**	**-1,406**	**18,348**	**21,878**	**0**	**-21,878**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	10	0	-10	0	0	0	0	0	0	0	0	6	10	0	-10
0012	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
Total FTEs	**10**	**13**	**0**	**-13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**13**	**0**	**-13**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA15F	2014 BYRNE JUSTICE ASSISTANCE GRANT	$0	0.00
Subtotal: Federal Grant Fund			**$0**	**0.00**
Subtotal: Federal Resources			**$0**	**0.00**
General Fund				
Local Fund				
	APPR		$0	0.00
Subtotal: Local Fund			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Intra-District Funds				
Total: Office of the Deputy Mayor for Public Safety and Justice			**$0**	**0.00**

Corrections Information Council Name	FI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PRISONER WELL-BEING	**1000**										
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	0	0	231	231	231	0	231	0	0	0
Subtotal: PRISONER WELL-BEING		**0**	**0**	**231**	**231**	**231**	**0**	**231**	**0**	**0**	**0**
Total: Corrections Information Council		**0**	**0**	**231**	**231**	**231**	**0**	**231**	**0**	**0**	**0**

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	0	0	183	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	183
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Total 1000	0	0	231	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	231
Total budget	0	0	231	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	231

FI0 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	0	0	183	183	0	0	0	0	0	0	0	0	0	0	183	183
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Total 1000	0	0	231	231	0	0	0	0	0	0	0	0	0	0	231	231
Total budget	0	0	231	231	0	0	0	0	0	0	0	0	0	0	231	231

FI0 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	**0**	**0**	**183**	**183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**183**
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	**0**	**0**	**48**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**48**
Total budget	**0**	**0**	**231**	**231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**231**	**231**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**

FI0 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: *PS*	**0**	**0**	**183**	**183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**183**	**183**
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
Subtotal: *NPS*	**0**	**0**	**48**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**48**
Total budget	**0**	**0**	**231**	**231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**231**	**231**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$231	2.00
Subtotal: Local Fund			**$231**	**2.00**
Subtotal: General Fund			**$231**	**2.00**
Total: Corrections Information Council			**$231**	**2.00**

Office of Victims Services and Justice Grants Name	FO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
JUSTICE GRANTS ADMINISTRATION	**2000**										
GRANT MANAGEMENT	2010	0	0	5,824	5,824	2,832	0	2,832	2,991	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		**0**	**0**	**5,824**	**5,824**	**2,832**	**0**	**2,832**	**2,991**	**0**	**0**
ACCESS TO JUSTICE	**3000**										
ACCESS TO JUSTICE	3010	0	0	4,278	4,278	4,278	0	4,278	0	0	0
Subtotal: ACCESS TO JUSTICE		**0**	**0**	**4,278**	**4,278**	**4,278**	**0**	**4,278**	**0**	**0**	**0**
OFFICE OF VICTIMS SERVICES	**4000**										
VICTIMS SERVICES GRANTS	4010	0	0	17,009	17,009	10,437	1,693	12,130	4,880	0	0
Subtotal: OFFICE OF VICTIMS SERVICES		**0**	**0**	**17,009**	**17,009**	**10,437**	**1,693**	**12,130**	**4,880**	**0**	**0**
Total: Office of Victims Services and Justice Grants		**0**	**0**	**27,111**	**27,111**	**17,547**	**1,693**	**19,240**	**7,871**	**0**	**0**

FO0 Office of Victims Services and Justice Grants

2000 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0012	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
0014	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: *PS*	0	0	775	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775	775
0020	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	22	22	0	0	18	18	0	0	0	0	0	0	0	0	0	0	40	40
0050	0	0	2,032	2,032	0	0	2,966	2,966	0	0	0	0	0	0	0	0	0	0	4,998	4,998
Subtotal: *NPS*	0	0	2,057	2,057	0	0	2,991	2,991	0	0	0	0	0	0	0	0	0	0	5,048	5,048
Total 2000	0	0	2,832	2,832	0	0	2,991	2,991	0	0	0	0	0	0	0	0	0	0	5,824	5,824

3000 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	4,278
Subtotal: *NPS*	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	4,278
Total 3000	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	4,278

4000 Office Of Victims Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	290	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290
0012	0	0	169	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	169
0014	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	0	507	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	507
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	57	57	0	0	20	20	0	0	0	0	0	0	0	0	0	0	77	77
0050	0	0	11,558	11,558	0	0	4,860	4,860	0	0	0	0	0	0	0	0	0	0	16,418	16,418
Subtotal: *NPS*	0	0	11,623	11,623	0	0	4,880	4,880	0	0	0	0	0	0	0	0	0	0	16,502	16,502
Total 4000	0	0	12,130	12,130	0	0	4,880	4,880	0	0	0	0	0	0	0	0	0	0	17,009	17,009
Total budget	0	0	19,240	19,240	0	0	7,871	7,871	0	0	0	0	0	0	0	0	0	0	27,111	27,111

FO0 Office of Victims Services and Justice Grants

2000 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	514	514	0	0	0	0	0	0	0	0	0	0	514	514
0012	0	0	188	188	0	0	0	0	0	0	0	0	0	0	188	188
0014	0	0	73	73	0	0	0	0	0	0	0	0	0	0	73	73
Subtotal: *PS*	0	0	775	775	0	0	0	0	0	0	0	0	0	0	775	775
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
0050	0	0	2,032	2,032	0	0	0	0	0	0	0	0	0	0	2,032	2,032
Subtotal: *NPS*	0	0	2,057	2,057	0	0	0	0	0	0	0	0	0	0	2,057	2,057
Total 2000	0	0	2,832	2,832	0	0	0	0	0	0	0	0	0	0	2,832	2,832

3000 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	4,278	4,278
Subtotal: *NPS*	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	4,278	4,278
Total 3000	0	0	4,278	4,278	0	0	0	0	0	0	0	0	0	0	4,278	4,278

4000 Office Of Victims Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	290	290	0	0	0	0	0	0	0	0	0	0	290	290
0012	0	0	169	169	0	0	0	0	0	0	0	0	0	0	169	169
0014	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	0	507	507	0	0	0	0	0	0	0	0	0	0	507	507
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0050	0	0	9,865	9,865	0	0	0	0	0	0	1,693	1,693	0	0	11,558	11,558
Subtotal: *NPS*	0	0	9,930	9,930	0	0	0	0	0	0	1,693	1,693	0	0	11,623	11,623
Total 4000	0	0	10,437	10,437	0	0	0	0	0	0	1,693	1,693	0	0	12,130	12,130
Total budget	0	0	17,547	17,547	0	0	0	0	0	0	1,693	1,693	0	0	19,240	19,240

FO0 Office of Victims Services and Justice Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	805	805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	805	805
0012	0	0	356	356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	356
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: *PS*	**0**	**0**	**1,282**	**1,282**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,282**	**1,282**
0020	0	0	5	5	0	0	8	8	0	0	0	0	0	0	0	0	0	0	12	12
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	79	79	0	0	38	38	0	0	0	0	0	0	0	0	0	0	117	117
0050	0	0	17,867	17,867	0	0	7,826	7,826	0	0	0	0	0	0	0	0	0	0	25,693	25,693
Subtotal: *NPS*	**0**	**0**	**17,958**	**17,958**	**0**	**0**	**7,871**	**7,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,829**	**25,829**
Total budget	**0**	**0**	**19,240**	**19,240**	**0**	**0**	**7,871**	**7,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,111**	**27,111**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	**0**	**0**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**13**

FO0 Office of Victims Services and Justice Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	805	805	0	0	0	0	0	0	0	0	0	0	805	805
0012	0	0	356	356	0	0	0	0	0	0	0	0	0	0	356	356
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: *PS*	**0**	**0**	**1,282**	**1,282**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,282**	**1,282**
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	79	79	0	0	0	0	0	0	0	0	0	0	79	79
0050	0	0	16,174	16,174	0	0	0	0	0	0	1,693	1,693	0	0	17,867	17,867
Subtotal: *NPS*	**0**	**0**	**16,265**	**16,265**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,693**	**0**	**0**	**17,958**	**17,958**
Total budget	**0**	**0**	**17,547**	**17,547**	**0**	**0**	**0**	**0**	**0**	**0**	**1,693**	**1,693**	**0**	**0**	**19,240**	**19,240**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0012	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	**0**	**0**	**13**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**13**

FO0 Office of Victims Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	$50	0.00
	BMA14F	2014 BYRNE JUSTICE ASSISTANCE GRANT	$360	0.00
	BMA15F	BYRNE JUSTICE ASSISTANCE GRANT PROGRAM	$1,544	0.00
	CVA13F	FY13 VOCA VICTIM ASSISTANCE	$1,000	0.00
	CVA14F	CRIME VICTIMS ASSISTANCE PROGRAM	$618	0.00
	CVA15F	OVC FY15 VOCA VICTIM ASSISTANCE	$1,290	0.00
	DCIPVF	DC INMATE PARTNER VIOLENCE PROJECT	$325	0.00
	JAG14F	JUVENILE ACCOUONTABILITY BLOCK GRANT PRO	$25	0.00
	JAG15F	JUVENILE ACCOUNTABILITY BLOCK GRANT	$15	0.00
	JAG16F	JUVENILE ACCOUNTABILITY BLOCK GRANT	$133	0.00
	JJD15F	TITLE II FORMULA GRANT PROGRAM	$110	0.00
	PAUL5F	2015 PAUL COVERDELL FORENSIC SCIENCE	$60	0.00
	REEN3F	DC CO-OCCURING DISORDER REENTRY	$473	0.00
	RST12F	RSAT TREATMENT FOR STATE PRISONER	$5	0.00
	RST13F	RSAT TREATMENT FOR STATE PRISONER	$38	0.00
	RST14F	RSAT TREATMENT FOR STATE PRISONER	$0	0.00
	SASP6F	SEXUAL ASSAULT SERVICES PROGRAM FY 2014	$100	0.00
	SASP7F	FY15 SEXUAL ASSAULT SERVICES PROGRAM	$270	0.00
	SORNAF	DC SORNA REALLOCATION PROJECT	$177	0.00
	VLND1F	VICTIM LEGAL NETWORK OF DC	$120	0.00
	VOW14F	FY 2014 VAWA STOP	$354	0.00
	VOW15F	FY 2015 VAWA STOP	$804	0.00
Subtotal: Federal Grant Fund			**$7,871**	**0.00**
Subtotal: Federal Resources			**$7,871**	**0.00**
General Fund				
Local Fund				
	APPR		$17,547	13.00
Subtotal: Local Fund			**$17,547**	**13.00**

FO0 Office of Victims Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	$1,351	0.00
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	$342	0.00
Subtotal: Special Purpose Revenue Funds			**$1,693**	**0.00**
Subtotal: General Fund			**$19,240**	**13.00**
Total: Office of Victims Services and Justice Grants			**$27,111**	**13.00**

Section 103 Judgments-Public Safety and Justice Name	PJ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC	**0001**										
		421	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS PUB SAFETY/JUSTIC		**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Section 103 Judgments-Public Safety and Justice		**421**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Subtotal: *NPS*	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Total 0001	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Total budget	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	421	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Subtotal: *NPS*	421	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Total 0001	421	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Total budget	421	0	0	0	0	0	0	0	0	0	0	0	421	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Subtotal: *NPS*	**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**421**	**0**	**0**	**0**
Total budget	**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**421**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	421	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
Subtotal: *NPS*	**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**421**	**0**	**0**	**0**
Total budget	**421**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**421**	**0**	**0**	**0**

Full Time Employees (FTEs)

Public Education System

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	10,523	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	519	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,330	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	616	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	-465	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,547	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1110	938	0	0	0	0	0	0	0	0	0
LEGAL	1120	4,834	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**19,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,203	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	1,674	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	811	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SCHOOL SYSTEM MAGEMENT	**1500**										
SCHOOL LEADERSHIP	1501	31,695	0	0	0	0	0	0	0	0	0
SCHOOL ADMINISTRATIVE SUPPORT	1502	26,344	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,227	0	0	0	0	0	0	0	0	0
MANAGEMENT,DIRECTION & OVERSIGHT	1540	9,422	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	1,745	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL COACHES	1560	970	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		**74,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL PROGRAMS	**2000**										
GENERAL EDUCATION	2100	234,194	15,000	0	-15,000	0	0	0	0	0	0
GENERAL EDUCATION NINTH GRADE ACADEMY	2114	-1	0	0	0	0	0	0	0	0	0
ALTERNATIVE EDUCATION	2120	3,101	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	8,006	0	0	0	0	0	0	0	0	0
INTERNATIONAL BACCALAUREATE PROGRAM	2160	89	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	64,766	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ESL/BILINGUAL EDUCATION	2300	28,749	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	4,270	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	6,911	0	0	0	0	0	0	0	0	0
EXTENDED DAY PROGRAM	2560	1,865	0	0	0	0	0	0	0	0	0
NINTH GRADE ACADEMY	2570	1,365	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	3,257	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	1,073	0	0	0	0	0	0	0	0	0
LIBRARY & MEDIA	2750	8,205	0	0	0	0	0	0	0	0	0
EVENING CREDIT RECOVERY	2800	533	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	22,591	0	0	0	0	0	0	0	0	0
PROVING WHATS POSSIBLE	2PWP	183	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		**389,156**	**15,000**	**0**	**-15,000**	**0**	**0**	**0**	**0**	**0**	**0**
SPECIAL EDUCATION LOCAL	**3000**										
SPECIAL EDUCATION INSTRUCTION	3030	111,699	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	171	0	0	0	0	0	0	0	0	0
OSE OPERATIONS	3080	762	0	0	0	0	0	0	0	0	0
OSE FINANCIAL MANAGEMENT	3090	540	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-7	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	466	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	5,857	0	0	0	0	0	0	0	0	0
OSE NON-PUBLIC PLACEMENTS	3320	423	0	0	0	0	0	0	0	0	0
OSE RELATED SERVICES	3330	-489	0	0	0	0	0	0	0	0	0
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	12,427	0	0	0	0	0	0	0	0	0
OSE CENTRAL OFFICE SUPPORT	3350	342	0	0	0	0	0	0	0	0	0
OSE EARLY STAGES	3380	6,061	0	0	0	0	0	0	0	0	0
OSE EXTENDED SCHOOL YEAR	3390	1,293	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	4,191	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		**143,738**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
INSTRUCTIONAL SUPPORT SERVICES	**4000**										
TITLE I	4001	147	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	14,945	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	4,724	0	0	0	0	0	0	0	0	0
READING CURRICULUM DEVELOPMENT	4380	1,322	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	229	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	3,743	0	0	0	0	0	0	0	0	0
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	8,110	0	0	0	0	0	0	0	0	0
PARENTAL ENGAGEMENT	4700	219	0	0	0	0	0	0	0	0	0
MASTER EDUCATOR	4800	6,300	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	10,439	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		**50,177**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT SUPPORT SERVICES	**5000**										
STUDENT HEARINGS	5060	836	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	2,510	0	0	0	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	1,154	0	0	0	0	0	0	0	0	0
TRANSITORY SERVICES	5400	756	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	4,087	0	0	0	0	0	0	0	0	0
TRUANCY SERVICES	5600	-9	0	0	0	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	2,108	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	104	0	0	0	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	63	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	575	0	0	0	0	0	0	0	0	0
FAMILY & COMM. ENGAGEMENT	5940	1,849	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		**14,032**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL SUPPORT SERVICES	**6000**										
CUSTODIAL SERVICES	6100	27,785	0	0	0	0	0	0	0	0	0
FOOD SERVICES	6300	29,061	0	0	0	0	0	0	0	0	0
SECURITY SERVICES	6400	18,172	0	0	0	0	0	0	0	0	0
PUBLIC UTILITIES	6600	37,594	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,720	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		**116,333**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OTHER STATE FUNCTIONS	**8000**										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,956	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		**1,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NON-PROGRAMMATIC DEPARTMENTS	**9090**										
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CENTRAL	**C100**										
OFFICE OF DEPUTY CHANCELLOR	C010	0	13,171	13,573	402	13,453	120	13,573	0	0	0
OFFICE OF HUMAN CAPITAL	C020	0	13,277	983	-12,294	884	0	884	98	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	0	4,477	1,478	-2,999	532	0	532	10	0	936
OFFICE OF DATA AND STRATEGY	C040	0	7,041	6,108	-933	3,613	0	3,613	200	0	2,295
OFFICE OF PLANNING & POST SEC. READINESS	C060	0	0	680	680	0	0	0	0	0	680
OFFICE OF TEACHING AND LEARNING	C065	0	446	1,136	689	1,037	0	1,037	0	0	98
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	C070	0	1,359	1,342	-17	1,342	0	1,342	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	0	3,848	3,249	-600	2,932	0	2,932	316	0	0
OFFICE OF GENERAL COUNSEL	C080	0	0	5,357	5,357	5,357	0	5,357	0	0	0
OFFICE OF INNOVATION & RESEARCH	C085	0	0	872	872	872	0	872	0	0	0
Subtotal: CENTRAL		**0**	**43,620**	**34,777**	**-8,843**	**30,024**	**120**	**30,144**	**625**	**0**	**4,009**
DC PUBLIC SCHOOLS	**S100**										
BALLOU STAY	AA01	0	2,791	2,726	-65	2,511	0	2,511	85	0	130
CHOICE ACADEMY	AB01	0	1,252	944	-308	944	0	944	0	0	0
INCARCERATED YOUTH PROGRAM	AC01	0	1,003	1,321	318	415	0	415	0	0	906
MAMIE D. LEE	AD01	0	2,235	0	-2,235	0	0	0	0	0	0
ROOSEVELT STAY	AE01	0	3,267	3,171	-96	2,779	0	2,779	255	0	137
SHARPE HEALTH	AF01	0	2,397	0	-2,397	0	0	0	0	0	0
YOUTH SERVICES CENTER	AG01	0	2,037	1,961	-76	0	0	0	0	0	1,961
LUKE MOORE	AH01	0	3,864	3,421	-442	2,952	0	2,952	85	0	384
RIVER TERRACE SPEC. EC	AI01	0	0	3,410	3,410	3,257	0	3,257	85	0	68
BRIGHTWOOD EC	CA01	0	7,669	8,315	646	7,581	0	7,581	394	0	340

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BROOKLAND EC @ BUNKER HILL	CB01	0	3,088	0	-3,088	0	0	0	0	0	0
BROWNE EC	CC01	0	5,175	4,959	-215	4,465	0	4,465	85	0	410
BURROUGHS EC	CD01	0	4,238	3,623	-614	3,372	0	3,372	85	0	167
CARDOZO EC @ MEYER	CE01	0	10,275	11,767	1,492	10,700	83	10,783	348	0	636
COLUMBIA HEIGHTS EC (CHEC)	CF01	0	12,238	13,853	1,615	12,382	83	12,465	865	0	523
LANGDON EC	CG01	0	4,545	3,276	-1,269	2,975	0	2,975	85	0	216
LASALLE-BACKUS EC	CH01	0	5,328	5,237	-91	4,756	0	4,756	85	0	396
MCKINLEY TECHNOLOGY EC	CI01	0	8,862	0	-8,862	0	0	0	0	0	0
NOYES EC	CJ01	0	4,169	3,187	-982	2,943	0	2,943	85	0	158
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	0	7,987	7,677	-310	7,406	0	7,406	255	0	16
RAYMOND EC	CL01	0	6,663	7,002	339	6,501	0	6,501	170	0	331
SCHOOL WITHOUT WALLS EC	CM01	0	9,039	0	-9,039	0	0	0	0	0	0
TAKOMA EC	CN01	0	5,934	5,684	-249	5,178	0	5,178	209	0	297
TRUESDELL EC	CO01	0	6,456	7,048	592	6,454	0	6,454	348	0	247
WALKER-JONES EC	CP01	0	5,809	5,781	-28	5,432	0	5,432	85	0	264
WEST EC	CQ01	0	3,420	3,596	176	3,369	0	3,369	85	0	143
WHEATLEY EC	CR01	0	5,081	5,038	-43	4,717	0	4,717	85	0	236
WHITTIER EC	CS01	0	5,089	5,101	13	4,818	0	4,818	85	0	198
AITON ELEMENTARY SCHOOL	EA01	0	3,197	3,498	302	2,949	0	2,949	85	0	465
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	0	3,778	4,213	436	3,847	0	3,847	178	0	188
BANCROFT ELEMENTARY SCHOOL	EC01	0	6,155	6,248	93	5,749	0	5,749	271	0	227
BARNARD ELEMENTARY SCHOOL	ED01	0	7,042	7,090	49	6,418	0	6,418	255	0	418
BEERS ELEMENTARY SCHOOL	EE01	0	5,255	5,156	-99	4,764	0	4,764	201	0	190
BRENT ELEMENTARY SCHOOL	EF01	0	3,339	3,527	189	3,433	0	3,433	85	0	9
MONROE ELEMENTARY SCHOOL	EG01	0	6,274	6,539	265	6,190	0	6,190	85	0	264
BURRVILLE ELEMENTARY SCHOOL	EH01	0	3,595	3,874	279	3,603	0	3,603	85	0	186
C W HARRIS ELEMENTARY SCHOOL	EI01	0	3,735	4,066	331	3,793	0	3,793	147	0	126
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	0	3,354	3,205	-149	3,112	0	3,112	85	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	0	3,405	3,509	104	3,253	0	3,253	85	0	172
DREW ELEMENTARY SCHOOL	EL01	0	2,537	3,063	526	2,639	0	2,639	85	0	339
EATON ELEMENTARY SCHOOL	EM01	0	4,073	3,982	-92	3,885	0	3,885	85	0	12

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
GARFIELD ELEMENTARY SCHOOL	EN01	0	3,175	3,503	328	3,233	0	3,233	147	0	123
GARRISON ELEMENTARY SCHOOL	EO01	0	3,979	3,749	-230	3,451	0	3,451	155	0	144
H D COOKE ELEMENTARY SCHOOL	EP01	0	5,146	5,175	29	4,792	0	4,792	147	0	236
HEARST ELEMENTARY SCHOOL	EQ01	0	3,265	3,406	141	3,314	0	3,314	85	0	7
HENDLEY ELEMENTARY SCHOOL	ER01	0	5,019	5,192	173	4,804	0	4,804	85	0	303
HOUSTON ELEMENTARY SCHOOL	ES01	0	3,344	3,418	74	3,207	0	3,207	85	0	126
HYDE ADDISON ELEMENTARY SCHOOL	ET01	0	3,170	3,079	-91	2,987	0	2,987	85	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	0	4,814	5,349	535	4,783	0	4,783	209	0	357
JANNEY ELEMENTARY SCHOOL	EV01	0	6,098	6,090	-8	5,818	0	5,818	255	0	17
KETCHAM ELEMENTARY SCHOOL	EW01	0	3,403	3,505	102	3,178	0	3,178	155	0	172
KEY ELEMENTARY SCHOOL	EX01	0	3,340	3,259	-82	3,164	0	3,164	85	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	0	3,606	3,775	170	3,504	0	3,504	85	0	186
M. L. KING ELEMENTARY SCHOOL	EZ01	0	4,452	4,257	-196	3,772	0	3,772	85	0	399
ANACOSTIA HIGH SCHOOL	HA01	0	9,058	8,755	-303	7,739	83	7,821	348	0	586
BALLOU HIGH SCHOOL	HB01	0	9,884	10,507	622	9,424	0	9,424	348	0	736
BENJAMIN BANNEKER HIGH SCHOOL	HC01	0	3,893	4,079	187	3,896	0	3,896	85	0	99
COOLIDGE HIGH SCHOOL	HD01	0	5,410	6,103	693	5,489	85	5,574	209	0	320
DUNBAR HIGH SCHOOL	HE01	0	7,132	8,079	947	7,191	83	7,274	255	0	550
EASTERN HIGH SCHOOL	HF01	0	9,961	10,734	772	9,473	85	9,558	456	0	720
ELLINGTON SCHOOL OF THE ARTS	HG01	0	6,354	6,148	-206	5,965	0	5,965	170	0	13
FILLMORE ARTS CENTER	HH01	0	1,542	1,518	-24	1,518	0	1,518	0	0	0
PHELPS ARCHITECTURE CONSTRUCTION &ENG HS	HI01	0	3,826	4,173	348	3,948	0	3,948	85	0	140
ROOSEVELT HIGH SCHOOL	HJ01	0	5,761	7,322	1,561	6,703	83	6,786	170	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	0	3,620	3,388	-232	2,819	0	2,819	85	0	484
WILSON HIGH SCHOOL	HL01	0	14,701	14,528	-174	13,491	85	13,575	908	0	45
WOODSON, H. D. HIGH SCHOOL	HM01	0	7,922	7,645	-277	6,846	85	6,931	263	0	451
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	0	0	6,573	6,573	6,083	85	6,168	255	0	151
SCHOOL W/O WALLS HIGH SCHOOL	HO01	0	0	4,927	4,927	4,742	0	4,742	170	0	15
LAFAYETTE ELEMENTARY SCHOOL	LA01	0	5,987	5,877	-110	5,605	0	5,605	255	0	17
LANGLEY EDUCATION CENTER	LB01	0	3,839	4,108	270	3,856	0	3,856	85	0	167
LECKIE ELEMENTARY SCHOOL	LC01	0	3,999	4,792	793	4,367	0	4,367	147	0	278

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	0	4,222	4,168	-54	3,818	0	3,818	85	0	265
MALCOLM X ELEMENTARY SCHOOL	LE01	0	2,704	2,995	291	2,804	0	2,804	85	0	106
MANN ELEMENTARY SCHOOL	LF01	0	2,904	3,227	324	3,135	0	3,135	85	0	8
MARIE REED ELEMENTARY SCHOOL	LG01	0	5,009	4,741	-268	4,276	0	4,276	232	0	233
MAURY ELEMENTARY SCHOOL	LH01	0	3,201	3,376	175	3,282	0	3,282	85	0	9
MINER ELEMENTARY SCHOOL	LI01	0	4,914	4,756	-158	4,460	0	4,460	85	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	0	4,331	4,633	303	4,089	0	4,089	85	0	459
MURCH ELEMENTARY SCHOOL	LK01	0	5,798	5,574	-224	5,304	0	5,304	255	0	16
NALLE ELEMENTARY SCHOOL	LL01	0	4,055	4,374	319	3,945	0	3,945	85	0	344
ORR ELEMENTARY SCHOOL	LM01	0	3,783	4,225	442	3,888	0	3,888	170	0	167
PATTERSON ELEMENTARY SCHOOL	LN01	0	4,362	4,856	494	4,292	0	4,292	85	0	480
PAYNE ELEMENTARY SCHOOL	LO01	0	3,780	4,007	227	3,764	0	3,764	85	0	158
PEABODY ELEMENTARY SCHOOL	LP01	0	2,358	2,282	-76	2,191	0	2,191	85	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	0	4,920	5,090	169	4,672	0	4,672	147	0	271
POWELL ELEMENTARY SCHOOL	LR01	0	5,894	6,314	419	5,711	0	5,711	263	0	340
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	0	3,744	3,836	92	3,595	0	3,595	85	0	156
ROSS ELEMENTARY SCHOOL	LT01	0	1,870	1,799	-71	1,710	0	1,710	85	0	4
SAVOY ELEMENTARY SCHOOL	LU01	0	4,145	4,352	207	3,820	0	3,820	178	0	354
SCHOOL WITHIN SCHOOL ELEMENTRAY SCHOOL	LV01	0	2,728	3,061	333	2,970	0	2,970	85	0	6
SEATON ELEMENTARY SCHOOL	LW01	0	3,921	4,584	663	4,316	0	4,316	85	0	182
SHEPHERD ELEMENTARY SCHOOL	LX01	0	3,117	3,033	-84	2,941	0	2,941	85	0	8
SIMON ELEMENTARY SCHOOL	LY01	0	3,214	3,183	-31	2,971	0	2,971	85	0	127
DEAL MIDDLE SCHOOL	MA01	0	11,252	10,951	-301	10,239	0	10,239	679	0	33
ELIOT-HINE MIDDLE SCHOOL	MB01	0	3,913	3,688	-225	3,422	0	3,422	155	0	111
HARDY MIDDLE SCHOOL	MC01	0	4,387	4,150	-236	3,991	0	3,991	85	0	74
HART MIDDLE SCHOOL	MD01	0	6,746	6,394	-352	5,887	0	5,887	85	0	422
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	0	4,266	4,096	-170	3,821	0	3,821	155	0	120
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	0	3,801	4,154	353	3,943	0	3,943	85	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	0	5,943	6,072	129	5,665	0	5,665	170	0	237
KRAMER MIDDLE SCHOOL	MH01	0	4,465	4,192	-273	3,962	0	3,962	85	0	145
SOUSA MIDDLE SCHOOL	MI01	0	3,485	3,303	-181	3,095	0	3,095	85	0	123

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	0	4,091	4,150	59	3,967	0	3,967	85	0	98
BROOKLAND MIDDLE SCHOOL	MK01	0	0	3,548	3,548	3,366	0	3,366	85	0	97
MCKINLEY MIDDLE SCHOOL	ML01	0	0	2,834	2,834	2,683	0	2,683	85	0	65
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	0	0	5,401	5,401	5,190	0	5,190	85	0	125
SMOTHERS ELEMENTARY SCHOOL	NA01	0	3,500	3,495	-5	3,291	0	3,291	85	0	119
STANTON ELEMENTARY SCHOOL	NB01	0	5,514	5,408	-106	4,910	0	4,910	170	0	328
STODDERT ELEMENTARY SCHOOL	NC01	0	3,879	3,809	-70	3,633	0	3,633	85	0	91
THOMAS ELEMENTARY SCHOOL	ND01	0	4,917	4,785	-132	4,454	0	4,454	85	0	246
THOMSON ELEMENTARY SCHOOL	NE01	0	3,795	3,796	1	3,523	0	3,523	85	0	189
TUBMAN ELEMENTARY SCHOOL	NF01	0	6,282	6,049	-233	5,517	0	5,517	286	0	246
TURNER ELEMENTARY SCHOOL	NG01	0	4,503	4,868	365	4,358	0	4,358	178	0	333
TYLER ELEMENTARY SCHOOL	NH01	0	5,947	5,903	-44	5,441	0	5,441	170	0	292
WATKINS ELEMENTARY SCHOOL	NI01	0	4,499	4,294	-206	4,081	0	4,081	85	0	127
VAN NESS ELEMENTARY SCHOOL	NJ01	0	0	1,637	1,637	1,549	0	1,549	85	0	3
BURDICK ELEMENTARY SCHOOL	NK01	0	0	5,731	5,731	5,359	0	5,359	255	0	117
BUNKER HILL ELEMENTARY SCHOOL	NL01	0	0	2,213	2,213	2,040	0	2,040	85	0	89
SCHOOLWIDE	ZA10	0	145,063	155,834	10,770	111,798	1,473	113,271	8,299	0	34,263
Subtotal: DC PUBLIC SCHOOLS		**0**	**676,570**	**708,299**	**31,729**	**619,842**	**2,311**	**622,153**	**26,021**	**0**	**60,125**
SCHOOL SUPPORT	**SS00**										
OFFICE OF DEPUTY CHANCELLOR	SA10	0	29,055	34,272	5,217	28,183	4,498	32,681	447	0	1,144
OFFICE OF HUMAN CAPITAL	SA20	0	6,868	17,218	10,350	7,491	0	7,491	9,727	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	0	40,515	46,454	5,940	14,259	0	14,259	13,701	0	18,494
OFFICE OF DATA AND STRATEGY	SA40	0	5,751	5,228	-522	517	0	517	0	0	4,711
OFFICE OF THE CHIEF OF SCHOOLS	SA50	0	26,148	14,531	-11,617	9,538	209	9,747	256	0	4,528
OFFICE OF PLANNING & POST SEC. READINESS	SA60	0	0	4,758	4,758	1,677	0	1,677	0	0	3,081
OFFICE OF TEACHING AND LEARNING	SA65	0	17,048	16,332	-716	12,059	0	12,059	455	0	3,818
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	SA70	0	1,131	1,650	520	1,479	0	1,479	0	0	172
OFFICE OF GENERAL COUNSEL	SA80	0	5,700	1,224	-4,476	1,224	0	1,224	0	0	0
Subtotal: SCHOOL SUPPORT		**0**	**132,214**	**141,668**	**9,454**	**76,428**	**4,707**	**81,134**	**24,585**	**0**	**35,949**
		45	0	0	0	0	0	0	0	0	0

District of Columbia Public Schools Name	GA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal:		**45**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Public Schools		**813,369**	**867,404**	**884,744**	**17,341**	**726,294**	**7,138**	**733,431**	**51,230**	**0**	**100,083**

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	329	0	0	0	451	0	0	0	8,555	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	316	0	0	0	0	0	0	0	350	0	0	0
0014	1,439	0	0	0	0	0	0	0	47	0	0	0	73	0	0	0	1,559	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	9,502	0	0	0	0	0	0	0	692	0	0	0	524	0	0	0	10,718	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,838	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0	3,224	0	0	0
0050	12	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	14	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	-441	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: *NPS*	9,177	0	0	0	-441	0	0	0	2	0	0	0	386	0	0	0	9,123	0	0	0
Total 1000	18,679	0	0	0	-441	0	0	0	693	0	0	0	910	0	0	0	19,841	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	2,829	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
0015	1	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	3,183	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,488	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,688	0	0	0

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	344	0	0	0	0	0	0	0	3,355	0	0	0	57,979	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	1,094	0	0	0
0014	9,243	0	0	0	26	0	0	0	0	0	0	0	458	0	0	0	9,727	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	65,237	0	0	0	370	0	0	0	0	0	0	0	3,863	0	0	0	69,471	0	0	0
0020	298	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	383	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	255	0	0	0
0041	2,078	0	0	0	0	0	0	0	0	0	0	0	1,729	0	0	0	3,807	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0	485	0	0	0
Subtotal: *NPS*	2,654	0	0	0	0	0	0	0	0	0	0	0	2,278	0	0	0	4,932	0	0	0
Total 1500	67,891	0	0	0	370	0	0	0	0	0	0	0	6,141	0	0	0	74,403	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	13,050	0	0	0	1,975	0	0	0	17,823	0	0	0	260,152	0	0	0
0012	20,785	0	0	0	46	0	0	0	27	0	0	0	4,550	0	0	0	25,408	0	0	0
0013	4,919	0	0	0	5,715	0	0	0	135	0	0	0	1,557	0	0	0	12,326	0	0	0
0014	30,030	0	0	0	1,928	0	0	0	418	0	0	0	3,288	0	0	0	35,664	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	283,225	0	0	0	20,739	0	0	0	2,554	0	0	0	27,218	0	0	0	333,735	0	0	0
0020	4,914	0	0	0	1,325	0	0	0	333	0	0	0	1,269	0	0	0	7,840	0	0	0
0031	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	304	0	0	0
0040	290	0	0	0	370	0	0	0	196	0	0	0	475	0	0	0	1,331	0	0	0
0041	21,911	0	0	0	1,491	0	0	0	393	0	0	0	2,632	0	0	0	26,427	0	0	0
0050	5,362	0	0	0	8	15,000	0	-15,000	4	0	0	0	27	0	0	0	5,401	15,000	0	-15,000
0070	9,177	0	0	0	297	0	0	0	88	0	0	0	4,522	0	0	0	14,084	0	0	0
0091	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: *NPS*	41,699	0	0	0	3,478	15,000	0	-15,000	1,014	0	0	0	9,229	0	0	0	55,420	15,000	0	-15,000
Total 2000	324,924	0	0	0	24,217	15,000	0	-15,000	3,568	0	0	0	36,446	0	0	0	389,156	15,000	0	-15,000

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	5,804	0	0	0	97,920	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4,979	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	1,448	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	1,293	0	0	0	14,061	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	111,227	0	0	0	0	0	0	0	0	0	0	0	7,230	0	0	0	118,457	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	863	0	0	0	1,885	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	174	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	8,136	0	0	0	22,500	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	650	0	0	0
Subtotal: *NPS*	16,207	0	0	0	0	0	0	0	0	0	0	0	9,074	0	0	0	25,281	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	16,304	0	0	0	143,738	0	0	0

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	3,466	0	0	0	180	0	0	0	9,581	0	0	0	18,266	0	0	0
0012	0	0	0	0	4	0	0	0	0	0	0	0	136	0	0	0	139	0	0	0
0013	58	0	0	0	3,664	0	0	0	191	0	0	0	1,052	0	0	0	4,966	0	0	0
0014	941	0	0	0	229	0	0	0	27	0	0	0	1,387	0	0	0	2,584	0	0	0
Subtotal: *PS*	6,038	0	0	0	7,363	0	0	0	399	0	0	0	12,157	0	0	0	25,956	0	0	0
0020	1,887	0	0	0	265	0	0	0	0	0	0	0	583	0	0	0	2,735	0	0	0
0034	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	956	0	0	0	127	0	0	0	1	0	0	0	1,437	0	0	0	2,521	0	0	0
0041	10,221	0	0	0	3,725	0	0	0	0	0	0	0	3,776	0	0	0	17,723	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	22	0	0	0
0070	658	0	0	0	178	0	0	0	0	0	0	0	367	0	0	0	1,203	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	13,742	0	0	0	4,312	0	0	0	1	0	0	0	6,165	0	0	0	24,221	0	0	0
Total 4000	19,780	0	0	0	11,675	0	0	0	400	0	0	0	18,322	0	0	0	50,177	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,449	0	0	0	130	0	0	0	0	0	0	0	1,090	0	0	0	7,668	0	0	0
0013	781	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	782	0	0	0
0014	939	0	0	0	27	0	0	0	0	0	0	0	221	0	0	0	1,187	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	8,168	0	0	0	158	0	0	0	0	0	0	0	1,312	0	0	0	9,638	0	0	0
0020	344	0	0	0	5	0	0	0	0	0	0	0	205	0	0	0	555	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	17	0	0	0	0	0	0	0	53	0	0	0	863	0	0	0
0041	2,404	0	0	0	47	0	0	0	0	0	0	0	62	0	0	0	2,514	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	383	0	0	0
0070	32	0	0	0	3	0	0	0	0	0	0	0	43	0	0	0	79	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,945	0	0	0	73	0	0	0	0	0	0	0	377	0	0	0	4,394	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	12,113	0	0	0	231	0	0	0	0	0	0	0	1,688	0	0	0	14,032	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,481	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,886	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	2,901	0	0	0
Subtotal: *PS*	30,573	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	30,587	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	18,775	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	46,185	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: *NPS*	58,335	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	85,746	0	0	0
Total 6000	88,908	0	0	0	0	0	0	0	0	0	0	0	27,425	0	0	0	116,333	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,737	0	0	0	1,737	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	1,920	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,956	0	0	0	1,956	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 9090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	1,701	504	-1,198	0	0	0	0	0	1,498	1,959	461	0	22,780	14,902	-7,877
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	234	96	-138	0	0	0	0	0	240	373	134	0	3,613	2,839	-775
Subtotal: *PS*	0	23,166	14,921	-8,245	0	1,935	599	-1,336	0	0	0	0	0	1,737	2,332	595	0	26,838	17,853	-8,985
0020	0	527	499	-28	0	21	15	-5	0	0	0	0	0	41	0	-41	0	589	514	-75
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	35	10	-25	0	0	0	0	0	292	106	-186	0	1,296	5,575	4,279
0041	0	972	1,460	487	0	3,362	0	-3,362	0	0	0	0	0	1,424	1,542	118	0	5,759	3,002	-2,757
0050	0	499	0	-499	0	168	0	-168	0	0	0	0	0	0	0	0	0	667	0	-667
0070	0	618	404	-214	0	13	0	-13	0	0	0	0	0	9	29	20	0	639	433	-207
Subtotal: *NPS*	0	11,379	15,223	3,844	0	3,599	25	-3,573	0	0	0	0	0	1,804	1,676	-128	0	16,781	16,924	143
Total C100	0	34,545	30,144	-4,401	0	5,534	625	-4,909	0	0	0	0	0	3,541	4,009	467	0	43,620	34,777	-8,843

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	421,535	443,604	22,069	0	8,860	16,483	7,623	0	0	0	0	0	21,761	22,926	1,166	0	452,156	483,013	30,857
0012	0	6,630	8,104	1,473	0	0	0	0	0	0	0	0	0	3,973	26	-3,947	0	10,604	8,130	-2,473
0013	0	11,233	17,106	5,873	0	5,712	2,024	-3,688	0	0	0	0	0	1,676	3,275	1,599	0	18,621	22,405	3,784
0014	0	63,580	60,069	-3,512	0	1,312	2,169	857	0	0	0	0	0	2,711	2,838	127	0	67,603	65,076	-2,527
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	1	9	8	0	790	1,012	222
Subtotal: *PS*	0	503,768	529,885	26,117	0	15,885	20,677	4,792	0	0	0	0	0	30,121	29,074	-1,047	0	549,774	579,636	29,862
0020	0	8,624	10,611	1,987	0	0	0	0	0	0	0	0	0	1,035	321	-714	0	9,659	10,932	1,273
0030	0	20,506	21,835	1,329	0	0	0	0	0	0	0	0	0	0	0	0	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,989	4,030	41	0	0	0	0	0	0	0	0	0	578	89	-489	0	4,567	4,119	-449
0041	0	39,465	37,359	-2,106	0	0	344	344	0	0	0	0	0	34,961	30,623	-4,339	0	74,427	68,325	-6,101
0050	0	5,481	6,033	552	0	262	5,000	4,738	0	0	0	0	0	13	0	-13	0	5,756	11,034	5,278
0070	0	8,146	8,857	711	0	0	0	0	0	0	0	0	0	108	18	-90	0	8,254	8,875	621
Subtotal: *NPS*	0	89,838	92,268	2,430	0	262	5,344	5,082	0	0	0	0	0	36,696	31,051	-5,645	0	126,796	128,663	1,867
Total S100	0	593,606	622,153	28,547	0	16,146	26,021	9,874	0	0	0	0	0	66,817	60,125	-6,692	0	676,570	708,299	31,729

SS00 School Support

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,081	28,698	617	0	9,805	15,471	5,665	0	0	0	0	0	15,036	17,793	2,758	0	52,922	61,961	9,040
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	343	505	162	0	0	0	0	0	251	148	-103	0	1,413	966	-447
0014	0	4,497	5,468	971	0	1,569	2,392	823	0	0	0	0	0	3,235	3,365	129	0	9,301	11,225	1,923
0015	0	321	335	14	0	0	0	0	0	0	0	0	0	24	36	12	0	345	371	26
Subtotal: *PS*	0	33,716	35,223	1,507	0	11,718	18,368	6,650	0	0	0	0	0	18,546	21,342	2,796	0	63,980	74,933	10,953
0020	0	2,476	1,883	-593	0	1,059	1,895	836	0	0	0	0	0	650	931	281	0	4,185	4,709	524
0031	0	0	0	0	0	22	16	-6	0	0	0	0	0	7	7	0	0	29	23	-6
0032	0	0	16	16	0	0	5	5	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	7,818	5,417	-2,401	0	1,039	1,117	78	0	0	0	0	0	1,133	1,691	558	0	9,990	8,226	-1,765
0041	0	35,041	35,853	812	0	2,595	2,636	41	0	0	0	0	0	12,665	10,219	-2,446	0	50,302	48,709	-1,593
0050	0	378	0	-378	0	15	14	-1	0	0	0	0	0	60	889	829	0	453	903	450
0070	0	2,108	2,742	634	0	330	533	204	0	0	0	0	0	838	870	32	0	3,275	4,145	870
Subtotal: *NPS*	0	47,821	45,911	-1,910	0	5,060	6,217	1,157	0	0	0	0	0	15,353	14,607	-746	0	68,234	66,735	-1,499
Total SS00	0	81,538	81,134	-403	0	16,778	24,585	7,807	0	0	0	0	0	33,899	35,949	2,050	0	132,214	141,668	9,454

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total budget	663,112	709,689	733,431	23,743	36,359	53,458	51,230	-2,228	4,706	0	0	0	109,192	104,257	100,083	-4,175	813,369	867,404	884,744	17,341

GA0 District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	0	0	0	0	7,775	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	1,439	0	0	0	0	0	0	0	0	0	0	0	1,439	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	9,502	0	0	0	0	0	0	0	0	0	0	0	9,502	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,728	0	0	0	0	0	0	0	110	0	0	0	2,838	0	0	0
0050	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	9,066	0	0	0	0	0	0	0	110	0	0	0	9,177	0	0	0
Total 1000	18,568	0	0	0	0	0	0	0	110	0	0	0	18,679	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	0	0	0	0	0	0	0	0	2,580	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	0	0	0	0	0	0	0	0	581	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	3,183	0	0	0	0	0	0	0	0	0	0	0	3,183	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	0	0	0	0	0	0	0	0	3,383	0	0	0

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	0	0	0	0	0	0	0	0	54,280	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0
0014	9,243	0	0	0	0	0	0	0	0	0	0	0	9,243	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	65,237	0	0	0	0	0	0	0	0	0	0	0	65,237	0	0	0
0020	201	0	0	0	0	0	0	0	97	0	0	0	298	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0041	1,675	0	0	0	0	0	0	0	403	0	0	0	2,078	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	2,154	0	0	0	0	0	0	0	500	0	0	0	2,654	0	0	0
Total 1500	67,391	0	0	0	0	0	0	0	500	0	0	0	67,891	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	0	0	0	0	0	0	0	0	227,304	0	0	0
0012	20,785	0	0	0	0	0	0	0	0	0	0	0	20,785	0	0	0
0013	4,919	0	0	0	0	0	0	0	0	0	0	0	4,919	0	0	0
0014	30,030	0	0	0	0	0	0	0	0	0	0	0	30,030	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: *PS*	283,225	0	0	0	0	0	0	0	0	0	0	0	283,225	0	0	0
0020	4,865	0	0	0	0	0	0	0	49	0	0	0	4,914	0	0	0
0031	8	0	0	0	0	0	0	0	37	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	207	0	0	0	0	0	0	0	83	0	0	0	290	0	0	0
0041	15,705	0	0	0	0	0	0	0	6,206	0	0	0	21,911	0	0	0
0050	5,362	0	0	0	0	0	0	0	0	0	0	0	5,362	0	0	0
0070	9,123	0	0	0	0	0	0	0	54	0	0	0	9,177	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	35,271	0	0	0	0	0	0	0	6,428	0	0	0	41,699	0	0	0
Total 2000	318,495	0	0	0	0	0	0	0	6,428	0	0	0	324,924	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	92,116	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	1,318	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	12,768	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: *PS*	111,227	0	0	0	0	0	0	0	0	0	0	0	111,227	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	1,022	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	14,364	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
Subtotal: *NPS*	16,207	0	0	0	0	0	0	0	0	0	0	0	16,207	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	127,435	0	0	0

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	0	0	0	0	0	0	0	0	5,039	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	941	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0
Subtotal: *PS*	6,038	0	0	0	0	0	0	0	0	0	0	0	6,038	0	0	0
0020	1,887	0	0	0	0	0	0	0	0	0	0	0	1,887	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	956	0	0	0	0	0	0	0	0	0	0	0	956	0	0	0
0041	10,221	0	0	0	0	0	0	0	0	0	0	0	10,221	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0070	658	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	13,742	0	0	0	0	0	0	0	0	0	0	0	13,742	0	0	0
Total 4000	19,780	0	0	0	0	0	0	0	0	0	0	0	19,780	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,653	0	0	0	0	0	0	0	795	0	0	0	6,449	0	0	0
0013	754	0	0	0	0	0	0	0	27	0	0	0	781	0	0	0
0014	890	0	0	0	0	0	0	0	49	0	0	0	939	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	7,297	0	0	0	0	0	0	0	871	0	0	0	8,168	0	0	0
0020	344	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	0	0	0	0	0	0	0	0	793	0	0	0
0041	2,397	0	0	0	0	0	0	0	8	0	0	0	2,404	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0070	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,937	0	0	0	0	0	0	0	8	0	0	0	3,945	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	11,234	0	0	0	0	0	0	0	879	0	0	0	12,113	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	20,481	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,294	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,576	0	0	0	0	0	0	0	310	0	0	0	2,886	0	0	0
Subtotal: *PS*	30,263	0	0	0	0	0	0	0	310	0	0	0	30,573	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,872	0	0	0	0	0	0	0	4	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	17,693	0	0	0	0	0	0	0	1,082	0	0	0	18,775	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: *NPS*	57,249	0	0	0	0	0	0	0	1,086	0	0	0	58,335	0	0	0
Total 6000	87,512	0	0	0	0	0	0	0	1,396	0	0	0	88,908	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 9090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	0	0	0	0	0	0	0	0	19,581	12,440	-7,141
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	0	0	0	0	0	0	0	0	3,140	2,369	-770
Subtotal: *PS*	0	23,166	14,921	-8,245	0	0	0	0	0	0	0	0	0	23,166	14,921	-8,245
0020	0	527	499	-28	0	0	0	0	0	0	0	0	0	527	499	-28
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	0	0	0	0	0	0	0	0	969	5,460	4,490
0041	0	837	1,340	503	0	0	0	0	0	135	120	-15	0	972	1,460	487
0050	0	499	0	-499	0	0	0	0	0	0	0	0	0	499	0	-499
0070	0	618	404	-214	0	0	0	0	0	0	0	0	0	618	404	-214
Subtotal: *NPS*	0	11,244	15,103	3,859	0	0	0	0	0	135	120	-15	0	11,379	15,223	3,844
Total C100	0	34,410	30,024	-4,386	0	0	0	0	0	135	120	-15	0	34,545	30,144	-4,401

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	420,666	442,863	22,197	0	0	0	0	0	869	741	-128	0	421,535	443,604	22,069
0012	0	6,480	7,971	1,491	0	0	0	0	0	150	133	-17	0	6,630	8,104	1,473
0013	0	11,233	17,106	5,873	0	0	0	0	0	0	0	0	0	11,233	17,106	5,873
0014	0	63,456	59,972	-3,484	0	0	0	0	0	124	97	-27	0	63,580	60,069	-3,512
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	789	1,003	214
Subtotal: *PS*	0	502,624	528,915	26,291	0	0	0	0	0	1,144	970	-173	0	503,768	529,885	26,117
0020	0	8,423	10,492	2,069	0	0	0	0	0	201	119	-82	0	8,624	10,611	1,987
0030	0	20,477	21,831	1,354	0	0	0	0	0	29	4	-25	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,512	3,945	433	0	0	0	0	0	477	85	-392	0	3,989	4,030	41
0041	0	37,650	36,287	-1,363	0	0	0	0	0	1,815	1,072	-744	0	39,465	37,359	-2,106
0050	0	5,481	5,972	491	0	0	0	0	0	0	61	61	0	5,481	6,033	552
0070	0	8,046	8,857	811	0	0	0	0	0	100	0	-100	0	8,146	8,857	711
Subtotal: *NPS*	0	87,216	90,927	3,711	0	0	0	0	0	2,622	1,341	-1,282	0	89,838	92,268	2,430
Total S100	0	589,840	619,842	30,002	0	0	0	0	0	3,766	2,311	-1,455	0	593,606	622,153	28,547

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,060	28,522	463	0	0	0	0	0	21	175	154	0	28,081	28,698	617
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	0	0	0	0	0	0	0	0	818	313	-506
0014	0	4,490	5,434	945	0	0	0	0	0	7	34	26	0	4,497	5,468	971
0015	0	6	3	-3	0	0	0	0	0	315	332	17	0	321	335	14
Subtotal: *PS*	0	33,373	34,682	1,309	0	0	0	0	0	343	541	197	0	33,716	35,223	1,507
0020	0	2,476	1,883	-593	0	0	0	0	0	0	0	0	0	2,476	1,883	-593
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	7,818	5,417	-2,401	0	0	0	0	0	0	0	0	0	7,818	5,417	-2,401
0041	0	31,741	31,687	-54	0	0	0	0	0	3,300	4,166	866	0	35,041	35,853	812
0050	0	378	0	-378	0	0	0	0	0	0	0	0	0	378	0	-378
0070	0	2,108	2,742	634	0	0	0	0	0	0	0	0	0	2,108	2,742	634
Subtotal: *NPS*	0	44,521	41,745	-2,776	0	0	0	0	0	3,300	4,166	866	0	47,821	45,911	-1,910
Total SS00	0	77,895	76,428	-1,467	0	0	0	0	0	3,643	4,707	1,064	0	81,538	81,134	-403

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	653,800	702,145	726,294	24,149	0	0	0	0	9,313	7,544	7,138	-406	663,112	709,689	733,431	23,743

GA0 District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	416,022	469,197	484,741	15,544	17,240	20,367	32,457	12,090	2,484	0	0	0	39,841	38,294	42,679	4,385	475,588	527,857	559,877	32,020
0012	26,367	6,901	8,514	1,613	50	0	0	0	27	0	0	0	4,689	3,973	26	-3,947	31,132	10,875	8,540	-2,334
0013	9,470	12,226	17,530	5,305	9,380	6,056	2,529	-3,526	642	0	0	0	2,789	1,927	3,423	1,497	22,280	20,208	23,483	3,275
0014	61,853	71,217	67,906	-3,311	2,261	3,115	4,657	1,542	492	0	0	0	6,904	6,186	6,576	390	71,510	80,518	79,139	-1,379
0015	3,440	1,110	1,338	228	6	0	0	0	0	0	0	0	14	25	45	20	3,460	1,135	1,383	248
Subtotal: *PS*	**517,153**	**560,650**	**580,030**	**19,379**	**28,936**	**29,538**	**39,644**	**10,106**	**3,645**	**0**	**0**	**0**	**54,237**	**50,405**	**52,749**	**2,344**	**603,971**	**640,592**	**672,422**	**31,830**
0020	10,297	11,627	12,992	1,365	1,595	1,079	1,911	831	378	0	0	0	3,041	1,726	1,252	-474	15,311	14,433	16,155	1,722
0030	26,876	20,886	22,021	1,135	0	0	0	0	0	0	0	0	0	0	0	0	26,876	20,886	22,021	1,135
0031	2,965	3,448	3,579	131	0	22	16	-6	0	0	0	0	0	7	7	0	2,965	3,477	3,602	125
0032	6,810	6,895	7,103	209	0	0	5	5	0	0	0	0	0	0	0	0	6,810	6,895	7,108	213
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	662	698	91	-607	17	0	0	0	0	0	0	0	304	0	0	0	983	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,901	12,776	14,907	2,131	514	1,074	1,127	53	197	0	0	0	2,037	2,003	1,886	-118	11,650	15,854	17,920	2,066
0041	72,648	75,479	74,672	-807	5,263	5,958	2,980	-2,978	393	0	0	0	44,131	49,051	42,384	-6,667	122,435	130,487	120,036	-10,451
0050	5,794	6,359	6,033	-326	8	15,444	5,014	-10,430	6	0	0	0	44	73	889	816	5,852	21,876	11,937	-9,939
0070	10,983	10,871	12,003	1,132	478	343	533	191	88	0	0	0	5,397	954	916	-38	16,946	12,168	13,452	1,284
0091	12	0	0	0	-452	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: *NPS*	**145,959**	**149,038**	**153,402**	**4,364**	**7,422**	**23,920**	**11,586**	**-12,334**	**1,062**	**0**	**0**	**0**	**54,955**	**53,852**	**47,334**	**-6,519**	**209,398**	**226,811**	**212,322**	**-14,489**
Total budget	**663,112**	**709,689**	**733,431**	**23,743**	**36,359**	**53,458**	**51,230**	**-2,228**	**4,706**	**0**	**0**	**0**	**109,192**	**104,257**	**100,083**	**-4,175**	**813,369**	**867,404**	**884,744**	**17,341**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,746	6,917	7,115	198	237	412	410	-2	39	0	0	0	550	491	497	6	6,571	7,820	8,023	202
0012	638	233	92	-140	0	0	0	0	0	0	0	0	8	67	0	-67	647	300	92	-207
Total FTEs	**6,384**	**7,150**	**7,208**	**58**	**237**	**412**	**410**	**-2**	**39**	**0**	**0**	**0**	**558**	**558**	**497**	**-61**	**7,218**	**8,120**	**8,115**	**-5**

GA0 District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	415,227	468,306	483,825	15,519	0	0	0	0	795	890	916	26	416,022	469,197	484,741	15,544
0012	26,367	6,751	8,381	1,630	0	0	0	0	0	150	133	-17	26,367	6,901	8,514	1,613
0013	9,443	12,226	17,530	5,305	0	0	0	0	27	0	0	0	9,470	12,226	17,530	5,305
0014	61,804	71,085	67,776	-3,310	0	0	0	0	49	132	131	-1	61,853	71,217	67,906	-3,311
0015	3,130	795	1,006	211	0	0	0	0	310	315	332	17	3,440	1,110	1,338	228
Subtotal: *PS*	**515,972**	**559,163**	**578,518**	**19,355**	**0**	**0**	**0**	**0**	**1,181**	**1,487**	**1,511**	**24**	**517,153**	**560,650**	**580,030**	**19,379**
0020	10,151	11,426	12,873	1,447	0	0	0	0	145	201	119	-82	10,297	11,627	12,992	1,365
0030	26,872	20,857	22,017	1,160	0	0	0	0	4	29	4	-25	26,876	20,886	22,021	1,135
0031	2,928	3,448	3,579	131	0	0	0	0	37	0	0	0	2,965	3,448	3,579	131
0032	6,810	6,895	7,103	209	0	0	0	0	0	0	0	0	6,810	6,895	7,103	209
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	662	698	91	-607	0	0	0	0	0	0	0	0	662	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,819	12,299	14,822	2,523	0	0	0	0	83	477	85	-392	8,901	12,776	14,907	2,131
0041	64,839	70,228	69,314	-914	0	0	0	0	7,809	5,250	5,357	107	72,648	75,479	74,672	-807
0050	5,794	6,359	5,972	-386	0	0	0	0	0	0	61	61	5,794	6,359	6,033	-326
0070	10,929	10,771	12,003	1,232	0	0	0	0	54	100	0	-100	10,983	10,871	12,003	1,132
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *NPS*	**137,827**	**142,981**	**147,775**	**4,794**	**0**	**0**	**0**	**0**	**8,132**	**6,057**	**5,627**	**-431**	**145,959**	**149,038**	**153,402**	**4,364**
Total budget	**653,800**	**702,145**	**726,294**	**24,149**	**0**	**0**	**0**	**0**	**9,313**	**7,544**	**7,138**	**-406**	**663,112**	**709,689**	**733,431**	**23,743**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,728	6,906	7,103	197	0	0	0	0	18	12	12	1	5,746	6,917	7,115	198
0012	638	231	92	-138	0	0	0	0	0	2	0	-2	638	233	92	-140
Total FTEs	**6,366**	**7,136**	**7,195**	**59**	**0**	**0**	**0**	**0**	**18**	**14**	**12**	**-1**	**6,384**	**7,150**	**7,208**	**58**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000GAZ	IMPACT AID 1	$544	3.00
	000PEP	FIT, HEALTHY AND READY TO LEARN	$455	1.00
	000ZAF	HEADSTART	$7,747	57.00
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$14,105	90.50
	00TIFP	TEACHER INCENTIVE FUND PROJECT	$465	1.50
	HDST01	HEAD START SCHOOLWIDE	$7,659	79.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	$256	2.00
Subtotal: Federal Grant Fund			**$31,230**	**234.00**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$20,000	176.00
Subtotal: Federal Payments			**$20,000**	**176.00**
Subtotal: Federal Resources			**$51,230**	**410.00**
General Fund				
Local Fund				
	APPR		$726,294	7,195.03
Subtotal: Local Fund			**$726,294**	**7,195.03**
Special Purpose Revenue Funds				
	0602	ROTC	$1,047	12.50
	0604	PEPCO	$4	0.00
	0607	CUSTODIAL	$332	0.00
	0609	SECURITY	$427	0.00
	0611	CAFETERIA	$644	0.00
	0613	VENDING MACHINE SALES	$61	0.00
	0621	PARKING FEES	$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	$337	0.00
	0634	E-RATE EDUCATION FUND	$4,166	0.00
Subtotal: Special Purpose Revenue Funds			**$7,138**	**12.50**
Subtotal: General Fund			**$733,431**	**7,207.53**

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	$36	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	$400	4.00
	0706	STATE EDUCATION OFFICE	$3,705	10.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	$1,959	24.00
	0727	OSSE - SUB GRANTS TO LEA	$2,856	8.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	$505	1.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	$29,922	231.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	$7,109	37.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	$506	1.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	$300	0.00
	0740	OSSE STATE REVENUE MATCH	$345	0.00
	0742	OSSE FOOD SERVICE - LUNCH	$14,926	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	$6,266	0.00
	0744	OSSE FOOD SERVICE - SUMMER	$621	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	$697	8.91
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	$863	7.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	$900	12.00
	0756	OSSE SPEICAL EDUCATION-IDEA	$13,521	75.50
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	$285	3.50
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	$3,425	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	$48	0.00
	0771	HEALTHY SCHOOLS ACT	$1,108	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	$850	10.50
	0783	DCPS HOD/SA BACKLOG ELIMINATION	$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	$5,000	49.00
	0803	CAREER AND TECHNICAL EDUCATION	$905	2.00

GA0 District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0810	BLACKMAN JONES HOSPITALITY SCHOOL SUPPOR	$317	0.00
Subtotal: Intra-District Funds			**$100,083**	**497.41**
Subtotal: Intra-District Funds			**$100,083**	**497.41**
Total: District of Columbia Public Schools			**$884,744**	**8,114.94**

Teachers' Retirement System Name	GX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	**1000**										
TEACHERS' RETIREMENT SYSTEM	1100	31,573	39,513	44,469	4,956	44,469	0	44,469	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		**31,573**	**39,513**	**44,469**	**4,956**	**44,469**	**0**	**44,469**	**0**	**0**	**0**
Total: Teachers' Retirement System		**31,573**	**39,513**	**44,469**	**4,956**	**44,469**	**0**	**44,469**	**0**	**0**	**0**

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total 1000	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total budget	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total 1000	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Total budget	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**
Total budget	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	31,573	39,513	44,469	4,956	0	0	0	0	0	0	0	0	31,573	39,513	44,469	4,956
Subtotal: *NPS*	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**
Total budget	**31,573**	**39,513**	**44,469**	**4,956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,573**	**39,513**	**44,469**	**4,956**

Full Time Employees (FTEs)

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$44,469	0.00
Subtotal: Local Fund			**$44,469**	**0.00**
Subtotal: General Fund			**$44,469**	**0.00**
Total: Teachers' Retirement System			**$44,469**	**0.00**

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	822	1,078	1,150	72	1,035	0	1,035	0	0	115
BUDGET OPERATIONS	120F	366	617	709	92	594	0	594	0	0	115
ACFO OPERATIONS	130F	343	264	72	-192	72	0	72	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,532**	**1,960**	**1,932**	**-28**	**1,702**	**0**	**1,702**	**0**	**0**	**230**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	8,798	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**8,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		1,205	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**1,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DPTY SUPER - BUS & SUPPORT	**A200**										
PUBLIC CHARTER FINANCING AND SUPPORT	A245	0	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING & LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	71	0	0	0	0	0	0	0	0	0
DC TAG	A475	1,715	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		**1,786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	217	310	327	17	327	0	327	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,747	3,389	2,809	-580	2,809	0	2,809	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	188	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	503	8,314	9,041	727	2,272	0	2,272	6,666	104	0
GENERAL COUNSEL'S OFFICE	D105	0	0	1,357	1,357	1,357	0	1,357	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,654**	**12,013**	**13,534**	**1,521**	**6,765**	**0**	**6,765**	**6,666**	**104**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	2,726	2,733	1,733	-1,000	1,733	0	1,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**2,726**	**2,733**	**1,733**	**-1,000**	**1,733**	**0**	**1,733**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,775	6,729	7,800	1,071	7,280	520	7,800	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT HEARING OFFICE	D303	2,079	2,392	1,997	-395	1,997	0	1,997	0	0	0
HUMAN RESOURCES	D304	766	682	610	-72	610	0	610	0	0	0
PROCUREMENT	D305	443	546	255	-291	255	0	255	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,062**	**10,349**	**10,661**	**313**	**10,141**	**520**	**10,661**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	5,548	4,187	4,190	3	4,190	0	4,190	0	0	0
KNOWLEDGE MANAGEMENT	D402	27	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	888	935	1,032	97	1,032	0	1,032	0	0	0
INFRASTRUCTURE	D404	1,105	1,065	1,032	-33	1,032	0	1,032	0	0	0
PROJECT MANAGEMENT	D405	1,034	635	450	-185	450	0	450	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**8,602**	**6,823**	**6,704**	**-119**	**6,704**	**0**	**6,704**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	0	55,871	62,793	6,922	5,930	0	5,930	56,625	0	239
ATHLETICS	D502	0	1,119	1,028	-91	978	50	1,028	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**0**	**56,991**	**63,821**	**6,831**	**6,908**	**50**	**6,958**	**56,625**	**0**	**239**
ELEMENTARY & SECONDARY EDUCATION	**D600**										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	1,321	1,057	672	-386	672	0	672	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	4,708	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	79,373	105,042	86,745	-18,298	869	0	869	85,876	0	0
SCHOOL SUPPORT SERVICES	D604	-1	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	499	914	652	-261	517	136	652	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	107	259	84	-175	84	0	84	0	0	0
COMMUNITY LEARNING	D607	7,320	1,200	1,807	607	1,807	0	1,807	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	62,154	0	0	0	0	0	0	0	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	1,013	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	6,489	22,723	37,736	15,013	0	0	0	37,736	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		**162,983**	**131,195**	**127,695**	**-3,499**	**3,948**	**136**	**4,084**	**123,611**	**0**	**0**
POST SEC EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,346	4,819	4,681	-138	4,681	0	4,681	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	38,194	34,167	43,993	9,826	1,574	0	1,574	42,169	0	250

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT AND FAMILY EDUCATION	D703	8,053	5,735	5,473	-262	3,700	0	3,700	1,774	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,815	6,792	5,519	-1,274	250	0	250	5,269	0	0
GED TESTING	D705	539	550	480	-69	480	0	480	0	0	0
EDUCATION LICENSURE COMMISSION	D706	440	733	753	20	468	285	753	0	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		**56,386**	**52,797**	**60,899**	**8,102**	**11,153**	**285**	**11,438**	**49,211**	**0**	**250**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	772	5,016	2,982	-2,034	2,925	0	2,925	57	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	82,689	86,119	91,910	5,791	49,696	0	49,696	4,816	0	37,397
EARLY CHILDHOOD SUPPORT SERVICES	D804	5,570	7,379	7,812	432	1,578	0	1,578	6,234	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	7,128	15,265	11,552	-3,712	8,852	0	8,852	2,700	0	0
PRE-K EXPANSION PROGRAM	D806	9,210	8,579	8,550	-28	8,482	0	8,482	68	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**105,370**	**122,358**	**122,807**	**449**	**71,534**	**0**	**71,534**	**13,875**	**0**	**37,397**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	665	1,165	1,080	-86	865	0	865	215	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	759	1,012	1,140	128	618	0	618	522	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	7,473	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	542	596	596	0	596	0	596	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	18,451	21,905	21,067	-838	281	0	281	20,786	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,177	1,503	1,462	-41	415	0	415	1,047	0	0
BLACKMAN JONES	D908	12,854	11,621	12,000	379	12,000	0	12,000	0	0	0
INCARCERATED YOUTH	D909	900	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		**42,820**	**38,701**	**38,244**	**-457**	**15,675**	**0**	**15,675**	**22,569**	**0**	**0**
Total: Office of the State Superintendent of Education		**404,923**	**435,918**	**448,030**	**12,112**	**136,262**	**991**	**137,253**	**272,558**	**104**	**38,116**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	88	86	94	8	1,182	1,575	1,438	-137
0012	63	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	20	21	21	0	231	381	329	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	108	106	115	9	1,477	1,956	1,798	-158
0020	26	0	3	3	0	0	0	0	0	0	0	0	2	4	0	-4	28	4	3	-1
0040	1	0	11	11	0	0	0	0	0	0	0	0	0	0	115	115	1	0	126	126
0070	25	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	2	4	115	111	55	4	134	130
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	110	110	230	120	1,532	1,960	1,932	-28

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Subtotal: *NPS*	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Total 7000	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0
Total A400	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	343	455	112	0	94	85	-10	20	0	0	0	1,890	3,261	4,164	903
0012	1	0	471	471	0	105	0	-105	0	0	0	0	0	0	0	0	1	105	471	366
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	108	102	-6	0	23	19	-4	5	0	0	0	387	815	1,038	224
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	556	557	1	0	117	104	-13	25	0	0	0	2,317	4,181	5,674	1,493
0020	21	12	12	1	0	0	2	2	0	0	0	0	0	0	0	0	21	12	14	3
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	277	192	-85	0	1,168	1,194	26	0	0	0	0	0	0	0	0	179	1,444	1,386	-58
0041	696	2,354	1,535	-819	5	4,006	4,908	901	0	0	0	0	128	0	0	0	829	6,360	6,443	82
0050	100	0	0	0	183	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0070	23	11	12	1	0	5	6	1	0	0	0	0	0	0	0	0	23	16	18	1
Subtotal: *NPS*	1,021	2,654	1,752	-902	188	5,179	6,109	930	0	0	0	0	128	0	0	0	1,337	7,832	7,861	28
Total D100	3,314	6,161	6,765	604	188	5,735	6,666	931	0	117	104	-13	152	0	0	0	3,654	12,013	13,534	1,521

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	635	222	0	0	0	0	0	0	0	0	0	0	0	0	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	8,087	896	0	0	0	0	0	0	0	0	0	0	0	0	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,661	313	0	0	0	0	0	0	0	0	0	0	0	0	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	311	0	0	0	0	0	0	0	0	0	0	0	1,629	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	381	482	450	-32	39	0	0	0	0	0	0	0	0	0	0	0	420	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	352	0	0	0	0	0	0	0	0	0	0	0	2,545	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	1,074	0	0	0	0	0	0	0	0	0	0	0	1,348	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	737	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	3	0	0	0	0	0	0	0	0	0	0	0	105	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	1,077	0	0	0	0	0	0	0	19	0	0	0	6,057	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	1,429	0	0	0	0	0	0	0	19	0	0	0	8,602	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	2,085	1,983	-103	0	1,296	1,310	14	0	0	0	0	0	62	124	62	0	3,443	3,417	-27
0012	0	50	19	-31	0	77	171	93	0	0	0	0	0	37	38	1	0	164	228	63
0014	0	516	448	-68	0	332	332	-1	0	0	0	0	0	24	36	12	0	873	816	-56
Subtotal: *PS*	0	2,652	2,450	-202	0	1,706	1,812	106	0	0	0	0	0	123	199	76	0	4,480	4,460	-20

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	19	18	-1	0	16	21	5	0	0	0	0	0	3	0	-3	0	38	39	0
0031	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	533	453	-80	0	186	258	72	0	0	0	0	0	24	0	-24	0	743	710	-32
0041	0	1,759	1,700	-58	0	71	94	23	0	0	0	0	0	0	0	0	0	1,829	1,794	-35
0050	0	5,401	2,327	-3,075	0	44,417	54,418	10,000	0	0	0	0	0	70	40	-30	0	49,889	56,784	6,896
0070	0	11	10	-1	0	0	20	20	0	0	0	0	0	0	0	0	0	11	30	19
Subtotal: *NPS*	0	7,723	4,508	-3,215	0	44,690	54,813	10,123	0	0	0	0	0	97	40	-57	0	52,510	59,361	6,851
Total D500	0	10,375	6,958	-3,417	0	46,396	56,625	10,229	0	0	0	0	0	220	239	19	0	56,991	63,821	6,831

D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,024	1,915	1,905	-10	3,219	2,074	1,598	-476	73	0	0	0	54	0	0	0	6,370	3,988	3,503	-486
0012	147	339	71	-268	168	46	8	-38	0	0	0	0	6	0	0	0	320	384	78	-306
0013	114	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	682	545	474	-71	652	513	360	-153	16	0	0	0	19	0	0	0	1,369	1,058	834	-224
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,967	2,799	2,450	-349	4,082	2,632	1,965	-667	89	0	0	0	79	0	0	0	8,218	5,431	4,415	-1,016
0020	51	20	17	-3	45	56	35	-21	0	0	0	0	2	0	0	0	98	76	52	-24
0031	10	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	11	0	0	0
0040	553	18	18	0	2,785	3,297	201	-3,096	0	0	0	0	82	0	0	0	3,420	3,315	219	-3,096
0041	2,327	625	370	-254	2,395	620	431	-189	0	0	0	0	530	0	0	0	5,252	1,245	801	-444
0050	5,104	1,000	1,212	212	140,774	120,095	120,959	864	0	0	0	0	54	0	0	0	145,932	121,095	122,171	1,076
0070	9	2	17	15	32	30	19	-11	0	0	0	0	10	0	0	0	52	32	36	4
Subtotal: *NPS*	8,054	1,665	1,634	-30	146,032	124,099	121,646	-2,453	0	0	0	0	680	0	0	0	154,765	125,764	123,280	-2,484
Total D600	12,021	4,463	4,084	-380	150,114	126,731	123,611	-3,120	89	0	0	0	759	0	0	0	162,983	131,195	127,695	-3,499

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	1,282	1,451	1,645	194	0	0	0	0	0	0	0	0	2,596	3,252	3,269	16
0012	105	138	103	-35	186	214	115	-98	0	0	0	0	18	31	32	1	308	383	251	-132
0013	54	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	329	469	387	-82	274	403	394	-9	0	0	0	0	6	8	7	0	609	879	788	-90
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	1,758	2,067	2,154	87	0	0	0	0	24	39	40	1	3,585	4,514	4,308	-206
0020	113	97	82	-16	31	52	49	-3	0	0	0	0	0	0	0	0	144	150	131	-19
0031	18	1	4	4	17	0	0	0	0	0	0	0	0	0	0	0	35	1	4	4
0040	889	1,136	1,405	270	549	502	571	68	0	0	0	0	0	0	0	0	1,438	1,638	1,976	338
0041	212	672	163	-509	108	763	497	-266	0	0	0	0	0	0	0	0	320	1,435	659	-775

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	7,219	7,932	7,353	-579	39,602	36,313	45,851	9,538	0	0	0	0	3,384	211	210	-1	50,205	44,456	53,414	8,958
0070	366	442	317	-125	93	162	90	-72	0	0	0	0	199	0	0	0	658	603	406	-197
Subtotal: *NPS*	8,816	10,280	9,324	-956	40,401	37,792	47,057	9,265	0	0	0	0	3,584	211	210	-1	52,801	48,282	56,591	8,309
Total D700	10,620	12,688	11,438	-1,250	42,158	39,859	49,211	9,352	0	0	0	0	3,608	250	250	0	56,386	52,797	60,899	8,102

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	460	1,804	1,942	138	0	0	0	0	0	0	0	0	3,034	4,638	4,798	160
0012	68	61	158	97	0	161	169	7	0	0	0	0	0	0	0	0	68	222	326	104
0013	38	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	610	687	675	-13	94	476	473	-3	0	0	0	0	0	0	0	0	704	1,163	1,148	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	555	2,441	2,584	143	0	0	0	0	0	0	0	0	3,848	6,023	6,272	249
0020	56	41	85	44	1	2	1	-2	0	0	0	0	0	0	0	0	57	44	86	42
0031	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	8	2	21	18	0	0	0	0	0	0	0	0	196	103	121	18
0041	2,994	6,608	12,279	5,671	401	882	1,113	231	0	0	0	0	60	0	0	0	3,455	7,490	13,392	5,902
0050	51,826	61,388	55,327	-6,060	7,743	9,657	10,156	499	0	0	0	0	37,841	37,608	37,397	-211	97,410	108,653	102,881	-5,772
0070	18	44	55	11	0	0	0	0	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	8,153	10,545	11,291	747	0	0	0	0	37,901	37,608	37,397	-211	101,521	116,335	116,535	200
Total D800	58,760	71,764	71,534	-230	8,708	12,986	13,875	889	0	0	0	0	37,901	37,608	37,397	-211	105,370	122,358	122,807	449

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	2,111	1,682	1,753	72	0	0	0	0	0	0	0	0	3,907	3,583	4,009	426
0012	29	0	0	0	223	75	0	-75	0	0	0	0	0	0	0	0	252	75	0	-75
0013	2	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	361	457	505	48	479	425	393	-32	0	0	0	0	0	0	0	0	840	882	898	16
Subtotal: *PS*	2,189	2,358	2,760	402	2,821	2,183	2,146	-36	0	0	0	0	0	0	0	0	5,011	4,541	4,907	366
0020	27	29	29	0	29	0	0	0	0	0	0	0	0	0	0	0	55	29	29	0
0031	4	10	10	0	4	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	104	85	85	0	31	0	0	0	0	0	0	0	0	0	0	0	134	85	85	0
0041	7,432	4,944	6,377	1,433	1,493	0	0	0	0	0	0	0	0	0	0	0	8,925	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	16,993	21,179	20,423	-756	0	0	0	0	0	0	0	0	28,639	29,069	26,813	-2,256
0070	43	23	23	0	5	0	0	0	0	0	0	0	0	0	0	0	48	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	18,554	21,179	20,423	-756	0	0	0	0	0	0	0	0	37,810	34,160	33,337	-823
Total D900	21,445	15,340	15,675	335	21,375	23,361	22,569	-792	0	0	0	0	0	0	0	0	42,820	38,701	38,244	-457

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	127,798	142,545	137,253	-5,292	234,486	255,068	272,558	17,490	89	117	104	-13	42,550	38,188	38,116	-72	404,923	435,918	448,030	12,112

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	1,094	1,489	1,344	-145
0012	63	0	31	31	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	211	360	308	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	1,369	1,850	1,683	-167
0020	26	0	3	3	0	0	0	0	0	0	0	0	26	0	3	3
0040	1	0	11	11	0	0	0	0	0	0	0	0	1	0	11	11
0070	25	0	5	5	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	53	0	19	19
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	1,422	1,850	1,702	-148

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Total A400	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	0	0	0	0	0	0	0	1,870	2,824	3,625	801
0012	1	0	471	471	0	0	0	0	0	0	0	0	1	0	471	471
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	0	0	0	0	0	0	0	382	683	917	234
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	0	0	0	0	0	0	0	2,292	3,507	5,013	1,506
0020	21	12	12	1	0	0	0	0	0	0	0	0	21	12	12	1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	255	192	-63	0	0	0	0	0	22	0	-22	179	277	192	-85
0041	696	2,354	1,535	-819	0	0	0	0	0	0	0	0	696	2,354	1,535	-819
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	23	11	12	1	0	0	0	0	0	0	0	0	23	11	12	1
Subtotal: *NPS*	1,021	2,632	1,752	-880	0	0	0	0	0	22	0	-22	1,021	2,654	1,752	-902
Total D100	3,314	6,139	6,765	626	0	0	0	0	0	22	0	-22	3,314	6,161	6,765	604

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	115	-298	0	0	0	0	0	0	520	520	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	7,567	376	0	0	0	0	0	0	520	520	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,141	-207	0	0	0	0	0	0	520	520	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	0	0	0	0	0	0	0	0	1,318	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	381	482	450	-32	0	0	0	0	0	0	0	0	381	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	0	0	0	0	0	0	0	0	2,193	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	0	0	0	0	0	0	0	0	273	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	0	0	0	0	0	0	0	0	102	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	0	0	0	0	0	0	0	0	4,960	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	0	0	0	0	0	0	0	0	7,153	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,317	1,983	666	0	769	793	25	0	0	0	0	0	2,085	1,983	-103
0012	0	50	19	-31	0	0	19	19	0	0	0	0	0	50	19	-31
0014	0	330	448	118	0	186	182	-4	0	0	0	0	0	516	448	-68
Subtotal: *PS*	0	1,697	2,450	753	0	955	994	40	0	0	0	0	0	2,652	2,450	-202

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	14	18	4	0	5	5	0	0	0	0	0	0	19	18	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	483	403	-80	0	0	0	0	0	50	50	0	0	533	453	-80
0041	0	209	1,700	1,492	0	1,550	1,550	0	0	0	0	0	0	1,759	1,700	-58
0050	0	3,645	2,327	-1,318	0	1,756	1,756	0	0	0	0	0	0	5,401	2,327	-3,075
0070	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
Subtotal: *NPS*	0	4,361	4,458	96	0	3,311	3,311	0	0	50	50	0	0	7,723	4,508	-3,215
Total D500	0	6,059	6,908	849	0	4,266	4,306	40	0	50	50	0	0	10,375	6,958	-3,417

D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,398	1,915	1,905	-10	626	0	0	0	0	0	0	0	3,024	1,915	1,905	-10
0012	147	339	71	-268	0	0	0	0	0	0	0	0	147	339	71	-268
0013	112	0	0	0	2	0	0	0	0	0	0	0	114	0	0	0
0014	544	545	474	-71	137	0	0	0	0	0	0	0	682	545	474	-71
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,203	2,799	2,450	-349	764	0	0	0	0	0	0	0	3,967	2,799	2,450	-349
0020	30	5	5	0	9	0	0	0	12	15	12	-3	51	20	17	-3
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	525	8	8	0	17	0	0	0	11	10	10	0	553	18	18	0
0041	1,471	514	283	-230	808	0	0	0	48	111	87	-24	2,327	625	370	-254
0050	1,712	1,000	1,200	200	3,383	0	0	0	8	0	12	12	5,104	1,000	1,212	212
0070	3	2	2	0	2	0	0	0	3	0	15	15	9	2	17	15
Subtotal: *NPS*	3,751	1,529	1,498	-30	4,220	0	0	0	82	136	136	0	8,054	1,665	1,634	-30
Total D600	6,954	4,328	3,948	-380	4,984	0	0	0	82	136	136	0	12,021	4,463	4,084	-380

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	0	0	0	0	0	0	0	0	1,314	1,802	1,624	-178
0012	105	138	103	-35	0	0	0	0	0	0	0	0	105	138	103	-35
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	329	469	387	-82	0	0	0	0	0	0	0	0	329	469	387	-82
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	0	0	0	0	0	0	0	0	1,803	2,408	2,114	-294
0020	110	92	74	-18	0	0	0	0	3	5	8	2	113	97	82	-16
0031	12	1	4	4	0	0	0	0	6	0	0	0	18	1	4	4
0040	845	1,000	1,238	238	0	0	0	0	44	135	168	32	889	1,136	1,405	270
0041	212	672	163	-509	0	0	0	0	0	0	0	0	212	672	163	-509
0050	7,219	7,932	7,303	-629	0	0	0	0	0	0	50	50	7,219	7,932	7,353	-579

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	364	342	257	-85	0	0	0	0	2	100	60	-40	366	442	317	-125
Subtotal: *NPS*	8,761	10,039	9,039	-1,000	0	0	0	0	55	240	285	45	8,816	10,280	9,324	-956
Total D700	10,565	12,448	11,153	-1,295	0	0	0	0	55	240	285	45	10,620	12,688	11,438	-1,250

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	0	0	0	0	0	0	0	0	2,574	2,834	2,855	22
0012	68	61	158	97	0	0	0	0	0	0	0	0	68	61	158	97
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	610	687	675	-13	0	0	0	0	0	0	0	0	610	687	675	-13
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	0	0	0	0	0	0	0	0	3,293	3,582	3,688	106
0020	56	41	85	44	0	0	0	0	0	0	0	0	56	41	85	44
0031	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	0	0	0	0	0	0	0	0	187	100	100	0
0041	2,994	6,608	12,279	5,671	0	0	0	0	0	0	0	0	2,994	6,608	12,279	5,671
0050	51,826	61,388	55,327	-6,060	0	0	0	0	0	0	0	0	51,826	61,388	55,327	-6,060
0070	18	44	55	11	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	0	0	0	0	0	0	0	0	55,467	68,182	67,846	-336
Total D800	58,760	71,764	71,534	-230	0	0	0	0	0	0	0	0	58,760	71,764	71,534	-230

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	0	0	0	0	0	0	0	0	1,796	1,901	2,255	354
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	361	457	505	48	0	0	0	0	0	0	0	0	361	457	505	48
Subtotal: *PS*	2,189	2,358	2,760	402	0	0	0	0	0	0	0	0	2,189	2,358	2,760	402
0020	27	29	29	0	0	0	0	0	0	0	0	0	27	29	29	0
0031	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	104	85	85	0	0	0	0	0	0	0	0	0	104	85	85	0
0041	7,432	4,944	6,377	1,433	0	0	0	0	0	0	0	0	7,432	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	0	0	0	0	0	0	0	0	11,647	7,890	6,390	-1,500
0070	43	23	23	0	0	0	0	0	0	0	0	0	43	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	0	0	0	0	0	0	0	0	19,256	12,982	12,914	-67
Total D900	21,445	15,340	15,675	335	0	0	0	0	0	0	0	0	21,445	15,340	15,675	335
Total budget	122,677	137,831	136,262	-1,569	4,984	4,266	4,306	40	137	448	991	543	127,798	142,545	137,253	-5,292

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15,257	18,858	19,220	362	7,383	8,649	8,703	54	73	94	85	-10	162	148	218	71	22,876	27,749	28,226	477
0012	901	1,113	1,337	224	577	679	462	-216	0	0	0	0	24	68	70	2	1,502	1,860	1,869	9
0013	265	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0
0014	3,459	4,816	4,637	-179	1,537	2,257	2,053	-204	16	23	19	-4	50	52	65	12	5,063	7,148	6,773	-375
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	**19,892**	**24,787**	**25,193**	**407**	**9,568**	**11,585**	**11,219**	**-366**	**89**	**117**	**104**	**-13**	**237**	**268**	**353**	**85**	**29,786**	**36,756**	**36,869**	**112**
0020	317	239	248	8	106	127	108	-19	0	0	0	0	4	7	0	-7	427	374	356	-18
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	510	566	589	23	22	0	3	3	0	0	0	0	1	0	0	0	533	566	592	26
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,436	2,900	3,131	231	4,447	5,155	2,244	-2,911	0	0	0	0	82	24	115	91	6,965	8,079	5,491	-2,589
0041	16,930	18,440	24,509	6,069	4,402	6,342	7,043	700	0	0	0	0	737	0	0	0	22,070	24,783	31,552	6,769
0050	82,596	90,345	78,342	-12,002	215,807	231,661	251,807	20,145	0	0	0	0	41,279	37,889	37,648	-241	339,683	359,895	367,797	7,902
0070	596	563	452	-111	133	197	134	-62	0	0	0	0	210	0	0	0	939	760	586	-174
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**107,906**	**117,758**	**112,059**	**-5,699**	**224,917**	**243,483**	**261,339**	**17,856**	**0**	**0**	**0**	**0**	**42,314**	**37,920**	**37,763**	**-158**	**375,137**	**399,162**	**411,161**	**12,000**
Total budget	**127,798**	**142,545**	**137,253**	**-5,292**	**234,486**	**255,068**	**272,558**	**17,490**	**89**	**117**	**104**	**-13**	**42,550**	**38,188**	**38,116**	**-72**	**404,923**	**435,918**	**448,030**	**12,112**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	197	241	230	-11	87	114	109	-5	1	1	1	0	1	2	3	1	285	357	342	-15
0012	27	15	15	0	21	9	8	-1	0	0	0	0	1	1	1	0	49	25	24	-1
Total FTEs	**224**	**255**	**244**	**-11**	**108**	**123**	**117**	**-6**	**1**	**1**	**1**	**0**	**2**	**3**	**4**	**1**	**334**	**382**	**366**	**-16**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,632	18,089	19,220	1,131	626	769	793	25	0	0	0	0	15,257	18,858	19,220	362
0012	901	1,113	1,337	224	0	0	19	19	0	0	0	0	901	1,113	1,337	224
0013	263	0	0	0	2	0	0	0	0	0	0	0	265	0	0	0
0014	3,322	4,630	4,637	7	137	186	182	-4	0	0	0	0	3,459	4,816	4,637	-179
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**19,128**	**23,832**	**25,193**	**1,361**	**764**	**955**	**994**	**40**	**0**	**0**	**0**	**0**	**19,892**	**24,787**	**25,193**	**407**
0020	294	214	228	14	9	5	5	0	15	20	20	0	317	239	248	8
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	504	566	589	23	0	0	0	0	6	0	0	0	510	566	589	23
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,363	2,683	2,384	-299	17	0	0	0	56	217	748	530	2,436	2,900	3,131	231
0041	16,074	16,779	24,422	7,643	808	1,550	1,550	0	48	111	87	-24	16,930	18,440	24,509	6,069
0050	79,205	88,588	78,280	-10,308	3,383	1,756	1,756	0	8	0	62	62	82,596	90,345	78,342	-12,002
0070	588	463	377	-86	2	0	0	0	5	100	75	-25	596	563	452	-111
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**103,549**	**113,999**	**111,069**	**-2,930**	**4,220**	**3,311**	**3,311**	**0**	**137**	**448**	**991**	**543**	**107,906**	**117,758**	**112,059**	**-5,699**
Total budget	**122,677**	**137,831**	**136,262**	**-1,569**	**4,984**	**4,266**	**4,306**	**40**	**137**	**448**	**991**	**543**	**127,798**	**142,545**	**137,253**	**-5,292**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	187	230	219	-11	10	11	10	0	0	0	0	0	197	241	230	-11
0012	27	15	14	0	0	0	0	0	0	0	0	0	27	15	15	0
Total FTEs	**214**	**244**	**233**	**-11**	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**224**	**255**	**244**	**-11**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$908	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,463	2.25
	32377A	SCHOOL IMPROVEMENT GRANT	$702	0.79
	42377A	SCHOOL IMPROVEMENT GRANT	$506	0.25
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	$240	0.50
	45079A	PROMOTING ADOLESCENT HEALTH	$100	0.00
	51CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$103	0.00
	51CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,548	0.00
	51CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$19	0.00
	51FFV1	FRESH FRUITS AND VEGETABLES	$134	0.00
	51HSSC	HEAD START STATE COLLABORATION GRANT	$16	0.00
	51NAEP	NAEP STATE TASK COORDINATOR	$55	0.30
	51NSB1	NATIONAL SCHOOL BREAKFAST	$1,427	0.00
	51NSL1	NATIONAL SCHOOL LUNCH	$3,491	0.00
	51NSM1	SPECIAL MILK	$2	0.00
	51SAE1	STATE ADMINISTRATIVE EXPENSE	$42	0.00
	51SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,950	0.00
	52002A	ADULT EDUCATION - STATE ADMINISTERED	$189	0.00
	52010A	TITLE I - GRANTS TO LEAS	$4,323	0.00
	52013A	NEGLECTED AND DELINQUENT	$154	0.00
	52027A	SPECIAL EDUCATION - IDEA PART B	$4,534	22.00
	52173A	SPECIAL EDUCATION PRE-SCHOOL	$87	0.00
	52181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$57	0.13
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$1,690	0.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	$176	0.00
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$670	0.00
	52367A	TITLE II - IMPROVING TEACHER QUALITY	$1,058	0.00
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$14	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	$818	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$1,166	1.20
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$356	0.00
	52CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$29	0.25
	52CCDF	CHILD CARE DEVELOPMENT GRANT	$183	0.00
	53PREP	PERSONAL RESPONSIBILITY EDUCATION	$250	1.60
	55079A	PROMOTING ADOLESCENT HEALTH	$465	3.00
	61110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$104	0.50
	61330B	ADVANCE PLACEMENT	$141	0.00
	61CAA1	CHILD CARE AND ADULT FUND	$302	3.20
	61CAC1	CHILD AND ADULT CARE CASH FOR COMMODITY	$550	0.00
	61CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,000	0.00
	61CAS1	CHILD AND ADULT CARE SPONSOR ADMIN	$150	0.00
	61FFV1	FRESH FRUITS AND VEGETABLES	$1,380	1.70
	61HSSC	HEAD START STATE COLLABORATION GRANT	$109	0.50
	61NAEP	NAEP STATE TASK COORDINATOR	$158	0.70
	61NSB1	NATIONAL SCHOOL BREAKFAST	$8,500	0.00
	61NSL1	NATIONAL SCHOOL LUNCH	$21,500	0.00
	61NSM1	SPECIAL MILK	$50	0.00
	61SAE1	STATE ADMINISTRATIVE EXPENSE	$771	6.65
	61SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$41	0.15
	61SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,000	0.00
	61SSA1	SUMMER FOOD SERVICE ADMIN FUND	$259	5.05
	61TEF1	TEMPORARY EMERGENCY FOOD	$119	0.60
	61TER1	TEMPORARY EMERGENCY FOOD REIMBURSEABLE	$60	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$1,260	0.00
	62010A	TITLE I - GRANTS TO LEAS	$43,234	3.45
	62013A	NEGLECTED & DELINQUENT	$168	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$14,740	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,215	4.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$217	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	62181A	SPECIAL ED - INFANTS & TODDLERS	$2,149	20.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$190	0.47
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$5,632	1.91
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$881	1.25
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$745	0.10
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$10,578	1.55
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$280	0.30
	62369A	STATE ASSESSMENT & RELATED GRANT	$3,272	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,300	0.00
	62378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$1,316	0.50
	62CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,638	5.65
	62CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,633	0.00
	62CCDM	CHILD CARE AND DEVELOPMENT MANDATORY	$4,567	0.00
	63PREP	PERSONAL RESPONSIBILITY EDUCATION	$50	0.00
	65079A	PROMOTING ADOLESCENT HEALTH	$93	0.00
	71110A	COMMUNITY BASED INTERGRATED SERVICE SYST	$17	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$325	0.00
	72010A	TITLE I - GRANTS TO LEAS	$8,647	0.00
	72013A	NEGLECTED & DELINQUENT	$34	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$2,948	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$43	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$38	0.00
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$1,126	0.00
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$176	0.00
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$149	0.00
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$2,116	0.00
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$57	0.00
	72369A	STATE ASSESSMENT AND RELATED GRANT	$818	0.00
	72378A	COLLEGE ACCESS CHALLENGE GRANT	$356	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	CHOICE	DC SCHOOL CHOICE	$9,406	4.75
	CHOICE	DC SCHOOL CHOICE	$99	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$1,363	5.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEMS	$182	0.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,870	0.00
Subtotal: Federal Grant Fund			**$212,558**	**100.25**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	16.50
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**16.50**
Subtotal: Federal Resources			**$272,558**	**116.75**
General Fund				
Dedicated Taxes				
	APP1		$4,306	10.90
Subtotal: Dedicated Taxes			**$4,306**	**10.90**
Local Fund				
	APPR		$131,956	233.27
Subtotal: Local Fund			**$131,956**	**233.27**
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$50	0.00
	6007	SITE EVALUATION	$285	0.00
Subtotal: Special Purpose Revenue Funds			**$991**	**0.00**
Subtotal: General Fund			**$137,253**	**244.17**
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,397	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0712	MOU - TAPIT	$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GC0) PAYMENT	$230	0.75
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$220	3.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$104	0.93
Subtotal: Private Grant Fund			**$104**	**0.93**
Subtotal: Private Funds			**$104**	**0.93**
Total: Office of the State Superintendent of Education			**$448,030**	**366.00**

District of Columbia Public Charter Schools Name	GC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC CHARTER SCHOOLS	**1000**										
DC CHARTER SCHOOLS	1100	627,979	675,408	682,666	7,258	682,666	0	682,666	0	0	0
Subtotal: DC CHARTER SCHOOLS		**627,979**	**675,408**	**682,666**	**7,258**	**682,666**	**0**	**682,666**	**0**	**0**	**0**
Total: District of Columbia Public Charter Schools		**627,979**	**675,408**	**682,666**	**7,258**	**682,666**	**0**	**682,666**	**0**	**0**	**0**

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	627,979	675,408	682,510	7,102	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,510	7,102
Total 1000	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258
Total budget	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	155	155	0	0	0	0	0	0	0	0	0	0	155	155
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	627,979	675,408	682,510	7,102	0	0	0	0	0	0	0	0	627,979	675,408	682,510	7,102
Total 1000	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258
Total budget	627,979	675,408	682,666	7,258	0	0	0	0	0	0	0	0	627,979	675,408	682,666	7,258

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	**0**	**0**	**155**	**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155**	**155**
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	**627,979**	**675,408**	**682,510**	**7,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,510**	**7,102**
Total budget	**627,979**	**675,408**	**682,666**	**7,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,666**	**7,258**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	127	127	0	0	0	0	0	0	0	0	0	0	127	127
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	**0**	**0**	**155**	**155**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155**	**155**
0040	0	0	120	120	0	0	0	0	0	0	0	0	0	0	120	120
0050	627,979	675,408	682,390	6,982	0	0	0	0	0	0	0	0	627,979	675,408	682,390	6,982
Subtotal: *NPS*	**627,979**	**675,408**	**682,510**	**7,102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,510**	**7,102**
Total budget	**627,979**	**675,408**	**682,666**	**7,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**627,979**	**675,408**	**682,666**	**7,258**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$682,666	1.00
Subtotal: Local Fund			**$682,666**	**1.00**
Subtotal: General Fund			**$682,666**	**1.00**
Total: District of Columbia Public Charter Schools			**$682,666**	**1.00**

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UDC SUBSIDY	**1000**										
UDC SUBSIDY	1100	66,691	72,458	67,433	-5,024	67,433	0	67,433	0	0	0
Subtotal: UDC SUBSIDY		**66,691**	**72,458**	**67,433**	**-5,024**	**67,433**	**0**	**67,433**	**0**	**0**	**0**
Total: University of the District of Columbia Subsidy Account		**66,691**	**72,458**	**67,433**	**-5,024**	**67,433**	**0**	**67,433**	**0**	**0**	**0**

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total 1000	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total budget	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total 1000	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Total budget	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**
Total budget	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	66,691	72,458	67,433	-5,024	0	0	0	0	0	0	0	0	66,691	72,458	67,433	-5,024
Subtotal: *NPS*	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**
Total budget	**66,691**	**72,458**	**67,433**	**-5,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,691**	**72,458**	**67,433**	**-5,024**

Full Time Employees (FTEs)

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$67,433	0.00
Subtotal: Local Fund			**$67,433**	**0.00**
Subtotal: General Fund			**$67,433**	**0.00**
Total: University of the District of Columbia Subsidy Account			**$67,433**	**0.00**

District of Columbia Public Library Name	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANGEMENT PROGRAM	**1000**										
PERSONNEL	1010	801	851	753	-98	753	0	753	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	355	822	270	-552	270	0	270	0	0	0
CONTRACTING & PROCUREMENT	1020	370	431	425	-6	425	0	425	0	0	0
PROPERTY MANAGEMENT	1030	1,608	1,961	1,782	-179	1,782	0	1,782	0	0	0
INFORMATION TECHNOLOGY	1040	1,152	1,404	1,378	-27	1,378	0	1,378	0	0	0
LEGAL SERVICES	1060	398	436	516	80	516	0	516	0	0	0
FLEET MANAGEMENT	1070	477	482	651	169	651	0	651	0	0	0
COMMUNICATIONS	1080	1,384	1,385	1,377	-8	1,377	0	1,377	0	0	0
CUSTOMER SERVICE	1085	389	463	659	196	659	0	659	0	0	0
LANGUAGE ACCESS	1087	5	26	24	-2	24	0	24	0	0	0
PERFORMANCE MANAGEMENT	1090	564	677	695	18	695	0	695	0	0	0
Subtotal: AGENCY MANGEMENT PROGRAM		**7,504**	**8,939**	**8,530**	**-409**	**8,530**	**0**	**8,530**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	315	330	350	20	350	0	350	0	0	0
ACCOUNTING OPERATIONS	120F	448	477	503	26	503	0	503	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**763**	**807**	**853**	**46**	**853**	**0**	**853**	**0**	**0**	**0**
LIBRARY SERVICES	**5000**										
SUPPORT UNIT SERVICES	5040	0	0	0	0	0	0	0	0	0	0
Subtotal: LIBRARY SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHIEF LIBRARIAN	**L200**										
INTERGOVERNMENTAL AFFAIRS	L210	144	147	149	1	149	0	149	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	238	300	250	-51	250	0	250	0	0	0
Subtotal: CHIEF LIBRARIAN		**382**	**448**	**398**	**-49**	**398**	**0**	**398**	**0**	**0**	**0**
LIBRARY SERVICES	**L300**										
CHILDREN & YOUNG ADULT SERVICES	L310	1,431	4,377	4,849	472	4,849	0	4,849	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	4,733	5,664	5,495	-169	5,485	10	5,495	0	0	0
NEIGHBORHOOD LIBRARIES	L330	19,880	17,016	16,068	-948	16,068	0	16,068	0	0	0
ADAPTIVE SERVICES	L340	642	859	760	-99	742	0	742	0	0	17
LITERACY RESOURCES	L350	1,204	1,211	1,235	24	316	0	316	919	0	0

District of Columbia Public Library Name	CE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEENS OF DISTINCTION PROGRAM	L360	168	255	270	15	270	0	270	0	0	0
VOLUNTEERS	L370	67	72	73	1	73	0	73	0	0	0
COLLECTIONS	L380	5,400	5,630	4,651	-979	4,651	0	4,651	0	0	0
LIBRARY PROGRAM INFORMATION	L390	50	101	95	-6	95	0	95	0	0	0
Subtotal: LIBRARY SERVICES		**33,576**	**35,185**	**33,496**	**-1,689**	**32,550**	**10**	**32,560**	**919**	**0**	**17**
BUSINESS OPERATIONS	**L400**										
CUSTODIAL AND MAINTENANCE	L410	6,059	5,974	6,320	346	6,320	0	6,320	0	0	0
PUBLIC SAFETY	L420	1,791	2,210	2,228	19	2,228	0	2,228	0	0	0
ASSET MANAGEMENT	L430	78	140	114	-26	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	257	257	153	-105	153	0	153	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	4,006	3,768	3,559	-209	3,029	530	3,559	0	0	0
Subtotal: BUSINESS OPERATIONS		**12,190**	**12,349**	**12,374**	**25**	**11,844**	**530**	**12,374**	**0**	**0**	**0**
Total: District of Columbia Public Library		**54,416**	**57,728**	**55,651**	**-2,077**	**54,175**	**540**	**54,715**	**919**	**0**	**17**

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	0	0	0	0	31	83	33	-49
Subtotal: *PS*	4,238	5,056	5,535	479	0	0	0	0	0	0	0	0	0	0	0	0	4,238	5,056	5,535	479
0020	158	167	149	-17	0	0	0	0	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	0	0	0	0	265	172	190	19
Subtotal: *NPS*	3,267	3,883	2,995	-888	0	0	0	0	0	0	0	0	0	0	0	0	3,267	3,883	2,995	-888
Total 1000	7,504	8,939	8,530	-409	0	0	0	0	0	0	0	0	0	0	0	0	7,504	8,939	8,530	-409

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	754	794	841	47	0	0	0	0	0	0	0	0	0	0	0	0	754	794	841	47
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	1	0
Subtotal: *NPS*	9	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	13	12	-1
Total 100F	763	807	853	46	0	0	0	0	0	0	0	0	0	0	0	0	763	807	853	46

5000 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	0	0	0	0	50	60	57	-3
Subtotal: *PS*	273	284	295	11	0	0	0	0	0	0	0	0	0	0	0	0	273	284	295	11
0020	8	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	7	2	-5
Subtotal: *NPS*	109	164	104	-60	0	0	0	0	0	0	0	0	0	0	0	0	109	164	104	-60
Total L200	382	448	398	-49	0	0	0	0	0	0	0	0	0	0	0	0	382	448	398	-49

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	18,906	3,180	8	0	0	0	0	0	0	0	0	0	0	0	19,242	15,726	18,906	3,180
0012	2,332	6,570	3,556	-3,013	192	308	289	-18	0	0	0	0	0	0	0	0	2,524	6,877	3,846	-3,032
0013	652	321	728	407	1	2	2	0	0	0	0	0	0	0	0	0	653	323	730	407
0014	4,838	5,910	5,391	-519	43	82	69	-13	0	0	0	0	0	0	0	0	4,881	5,992	5,460	-532
0015	26	12	28	16	0	0	0	0	0	0	0	0	0	0	0	0	26	12	28	16
Subtotal: *PS*	27,083	28,539	28,609	70	243	392	361	-31	0	0	0	0	0	0	0	0	27,327	28,931	28,970	40
0020	244	249	155	-93	12	0	0	0	0	0	0	0	0	0	0	0	256	249	155	-93
0040	670	991	622	-370	280	320	297	-23	0	0	0	0	15	0	17	17	965	1,311	936	-375
0041	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	4,651	4,503	3,173	-1,329	369	192	261	69	0	0	0	0	0	0	0	0	5,020	4,695	3,434	-1,260
Subtotal: *NPS*	5,565	5,742	3,950	-1,792	669	512	558	46	0	0	0	0	15	0	17	17	6,250	6,254	4,526	-1,729
Total L300	32,649	34,281	32,560	-1,722	912	903	919	15	0	0	0	0	15	0	17	17	33,576	35,185	33,496	-1,689

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	0	0	0	0	355	256	376	120
Subtotal: *PS*	6,088	6,338	6,555	217	0	0	0	0	0	0	0	0	0	0	0	0	6,088	6,338	6,555	217
0020	226	262	258	-3	0	0	0	0	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	662	807	816	9	0	0	0	0	0	0	0	0	87	0	0	0	749	807	816	9
0070	1,703	1,367	1,253	-115	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,367	1,253	-115
Subtotal: *NPS*	6,015	6,012	5,819	-192	0	0	0	0	0	0	0	0	87	0	0	0	6,102	6,012	5,819	-192
Total L400	12,103	12,349	12,374	25	0	0	0	0	0	0	0	0	87	0	0	0	12,190	12,349	12,374	25

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	53,401	56,825	54,715	-2,110	912	903	919	15	0	0	0	0	102	0	17	17	54,416	57,728	55,651	-2,077

CE0 District of Columbia Public Library

1000 Agency Mangement Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,069	3,204	3,489	285	0	0	0	0	0	0	0	0	3,069	3,204	3,489	285
0012	406	626	927	301	0	0	0	0	0	0	0	0	406	626	927	301
0013	51	121	26	-95	0	0	0	0	0	0	0	0	51	121	26	-95
0014	680	1,022	1,060	38	0	0	0	0	0	0	0	0	680	1,022	1,060	38
0015	31	83	33	-49	0	0	0	0	0	0	0	0	31	83	33	-49
Subtotal: *PS*	4,238	5,056	5,535	479	0	0	0	0	0	0	0	0	4,238	5,056	5,535	479
0020	158	167	149	-17	0	0	0	0	0	0	0	0	158	167	149	-17
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	2,105	2,372	2,014	-357	0	0	0	0	0	0	0	0	2,105	2,372	2,014	-357
0041	476	501	235	-266	0	0	0	0	0	0	0	0	476	501	235	-266
0070	265	172	190	19	0	0	0	0	0	0	0	0	265	172	190	19
Subtotal: *NPS*	3,267	3,883	2,995	-888	0	0	0	0	0	0	0	0	3,267	3,883	2,995	-888
Total 1000	7,504	8,939	8,530	-409	0	0	0	0	0	0	0	0	7,504	8,939	8,530	-409

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	606	627	678	51	0	0	0	0	0	0	0	0	606	627	678	51
0014	147	167	163	-5	0	0	0	0	0	0	0	0	147	167	163	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	754	794	841	47	0	0	0	0	0	0	0	0	754	794	841	47
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	1	7	6	-1	0	0	0	0	0	0	0	0	1	7	6	-1
0041	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0070	4	2	1	0	0	0	0	0	0	0	0	0	4	2	1	0
Subtotal: *NPS*	9	13	12	-1	0	0	0	0	0	0	0	0	9	13	12	-1
Total 100F	763	807	853	46	0	0	0	0	0	0	0	0	763	807	853	46

5000 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	223	224	238	13	0	0	0	0	0	0	0	0	223	224	238	13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	60	57	-3	0	0	0	0	0	0	0	0	50	60	57	-3
Subtotal: *PS*	273	284	295	11	0	0	0	0	0	0	0	0	273	284	295	11
0020	8	8	3	-5	0	0	0	0	0	0	0	0	8	8	3	-5
0040	89	149	99	-50	0	0	0	0	0	0	0	0	89	149	99	-50
0070	12	7	2	-5	0	0	0	0	0	0	0	0	12	7	2	-5
Subtotal: *NPS*	109	164	104	-60	0	0	0	0	0	0	0	0	109	164	104	-60
Total L200	382	448	398	-49	0	0	0	0	0	0	0	0	382	448	398	-49

L300 Library Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,235	15,726	18,906	3,180	0	0	0	0	0	0	0	0	19,235	15,726	18,906	3,180
0012	2,332	6,570	3,556	-3,013	0	0	0	0	0	0	0	0	2,332	6,570	3,556	-3,013
0013	652	321	728	407	0	0	0	0	0	0	0	0	652	321	728	407
0014	4,838	5,910	5,391	-519	0	0	0	0	0	0	0	0	4,838	5,910	5,391	-519
0015	26	12	28	16	0	0	0	0	0	0	0	0	26	12	28	16
Subtotal: *PS*	27,083	28,539	28,609	70	0	0	0	0	0	0	0	0	27,083	28,539	28,609	70
0020	240	244	150	-93	0	0	0	0	4	5	5	0	244	249	155	-93
0040	670	991	622	-370	0	0	0	0	0	0	0	0	670	991	622	-370
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4,648	4,498	3,168	-1,329	0	0	0	0	3	5	5	0	4,651	4,503	3,173	-1,329
Subtotal: *NPS*	5,558	5,732	3,940	-1,792	0	0	0	0	7	10	10	0	5,565	5,742	3,950	-1,792
Total L300	32,642	34,271	32,550	-1,722	0	0	0	0	7	10	10	0	32,649	34,281	32,560	-1,722

L400 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,061	3,747	3,459	-288	0	0	0	0	0	0	0	0	4,061	3,747	3,459	-288
0012	421	951	1,396	445	0	0	0	0	0	0	0	0	421	951	1,396	445
0013	159	130	159	29	0	0	0	0	0	0	0	0	159	130	159	29
0014	1,092	1,254	1,165	-89	0	0	0	0	0	0	0	0	1,092	1,254	1,165	-89
0015	355	256	376	120	0	0	0	0	0	0	0	0	355	256	376	120
Subtotal: *PS*	6,088	6,338	6,555	217	0	0	0	0	0	0	0	0	6,088	6,338	6,555	217
0020	226	262	258	-3	0	0	0	0	0	0	0	0	226	262	258	-3
0040	3,424	3,576	3,492	-84	0	0	0	0	0	0	0	0	3,424	3,576	3,492	-84
0041	513	427	436	9	0	0	0	0	148	380	380	0	662	807	816	9
0070	1,553	1,217	1,103	-115	0	0	0	0	150	150	150	0	1,703	1,367	1,253	-115
Subtotal: *NPS*	5,716	5,482	5,289	-192	0	0	0	0	298	530	530	0	6,015	6,012	5,819	-192
Total L400	11,804	11,819	11,844	25	0	0	0	0	298	530	530	0	12,103	12,349	12,374	25

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	53,095	56,285	54,175	-2,110	0	0	0	0	305	540	540	0	53,401	56,825	54,715	-2,110

CE0 District of Columbia Public Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,770	3,241	8	0	0	0	0	0	0	0	0	0	0	0	27,201	23,528	26,770	3,241
0012	3,159	8,146	5,879	-2,267	192	308	289	-18	0	0	0	0	0	0	0	0	3,351	8,454	6,169	-2,285
0013	863	572	913	340	1	2	2	0	0	0	0	0	0	0	0	0	864	574	915	340
0014	6,808	8,414	7,836	-578	43	82	69	-13	0	0	0	0	0	0	0	0	6,851	8,496	7,905	-591
0015	412	350	437	87	0	0	0	0	0	0	0	0	0	0	0	0	412	350	437	87
Subtotal: *PS*	**38,436**	**41,011**	**41,835**	**824**	**243**	**392**	**361**	**-31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,679**	**41,403**	**42,195**	**793**
0020	638	687	568	-119	12	0	0	0	0	0	0	0	0	0	0	0	650	687	568	-119
0030	263	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,233	-861	280	320	297	-23	0	0	0	0	15	0	17	17	6,584	7,414	6,547	-867
0041	1,141	1,310	1,054	-256	8	0	0	0	0	0	0	0	87	0	0	0	1,236	1,310	1,054	-256
0070	6,636	6,050	4,620	-1,430	369	192	261	69	0	0	0	0	0	0	0	0	7,005	6,242	4,881	-1,361
Subtotal: *NPS*	**14,964**	**15,814**	**12,881**	**-2,933**	**669**	**512**	**558**	**46**	**0**	**0**	**0**	**0**	**102**	**0**	**17**	**17**	**15,736**	**16,326**	**13,456**	**-2,870**
Total budget	**53,401**	**56,825**	**54,715**	**-2,110**	**912**	**903**	**919**	**15**	**0**	**0**	**0**	**0**	**102**	**0**	**17**	**17**	**54,416**	**57,728**	**55,651**	**-2,077**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	468	59	0	0	0	0	0	0	0	0	0	0	0	0	502	409	468	59
0012	80	182	123	-59	3	5	5	0	0	0	0	0	0	0	0	0	83	187	128	-59
Total FTEs	**582**	**591**	**591**	**0**	**3**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**585**	**596**	**596**	**0**

CE0 District of Columbia Public Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	27,193	23,528	26,770	3,241	0	0	0	0	0	0	0	0	27,193	23,528	26,770	3,241
0012	3,159	8,146	5,879	-2,267	0	0	0	0	0	0	0	0	3,159	8,146	5,879	-2,267
0013	863	572	913	340	0	0	0	0	0	0	0	0	863	572	913	340
0014	6,808	8,414	7,836	-578	0	0	0	0	0	0	0	0	6,808	8,414	7,836	-578
0015	412	350	437	87	0	0	0	0	0	0	0	0	412	350	437	87
Subtotal: *PS*	**38,436**	**41,011**	**41,835**	**824**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,436**	**41,011**	**41,835**	**824**
0020	633	682	563	-119	0	0	0	0	4	5	5	0	638	687	568	-119
0030	263	316	0	-316	0	0	0	0	0	0	0	0	263	316	0	-316
0031	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0032	0	306	356	50	0	0	0	0	0	0	0	0	0	306	356	50
0040	6,288	7,094	6,233	-861	0	0	0	0	0	0	0	0	6,288	7,094	6,233	-861
0041	992	930	674	-256	0	0	0	0	148	380	380	0	1,141	1,310	1,054	-256
0070	6,483	5,895	4,465	-1,430	0	0	0	0	153	155	155	0	6,636	6,050	4,620	-1,430
Subtotal: *NPS*	**14,659**	**15,274**	**12,341**	**-2,933**	**0**	**0**	**0**	**0**	**305**	**540**	**540**	**0**	**14,964**	**15,814**	**12,881**	**-2,933**
Total budget	**53,095**	**56,285**	**54,175**	**-2,110**	**0**	**0**	**0**	**0**	**305**	**540**	**540**	**0**	**53,401**	**56,825**	**54,715**	**-2,110**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	502	409	468	59	0	0	0	0	0	0	0	0	502	409	468	59
0012	80	182	123	-59	0	0	0	0	0	0	0	0	80	182	123	-59
Total FTEs	**582**	**591**	**591**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**582**	**591**	**591**	**0**

CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	52LSTA	LIBRARY SERVICES & TECHNOLOGY ACT - 2015	$919	5.00
Subtotal: Federal Grant Fund			**$919**	**5.00**
Subtotal: Federal Resources			**$919**	**5.00**
General Fund				
Local Fund				
	APPR		$54,175	591.09
Subtotal: Local Fund			**$54,175**	**591.09**
Special Purpose Revenue Funds				
	6108	COPIES AND PRINTING	$140	0.00
	6150	SLD E-RATE REIMBURSEMENT	$400	0.00
Subtotal: Special Purpose Revenue Funds			**$540**	**0.00**
Subtotal: General Fund			**$54,715**	**591.09**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$17	0.00
Subtotal: Intra-District Funds			**$17**	**0.00**
Subtotal: Intra-District Funds			**$17**	**0.00**
Total: District of Columbia Public Library			**$55,651**	**596.09**

District of Columbia Public Charter School Board Name	GB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC PUBLIC CHARTER SCHOOLS BOARD	**0010**										
AGENCY MANAGEMENT PROGRAM	1000	1,159	6,741	8,000	1,259	0	8,000	8,000	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		**1,159**	**6,741**	**8,000**	**1,259**	**0**	**8,000**	**8,000**	**0**	**0**	**0**
Total: District of Columbia Public Charter School Board		**1,159**	**6,741**	**8,000**	**1,259**	**0**	**8,000**	**8,000**	**0**	**0**	**0**

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	112	118	0	-118
0014	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
Subtotal: *PS*	143	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	143	130	0	-130
0050	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Subtotal: *NPS*	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Total 0010	1,159	6,741	8,000	1,259	0	0	0	0	0	0	0	0	0	0	0	0	1,159	6,741	8,000	1,259
Total budget	1,159	6,741	8,000	1,259	0	0	0	0	0	0	0	0	0	0	0	0	1,159	6,741	8,000	1,259

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	0	0	0	0	0	0	0	0	118	0	-118	112	118	0	-118
0014	30	0	0	0	0	0	0	0	0	12	0	-12	30	12	0	-12
Subtotal: *PS*	143	0	0	0	0	0	0	0	0	130	0	-130	143	130	0	-130
0050	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Subtotal: *NPS*	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Total 0010	1,159	0	0	0	0	0	0	0	0	6,741	8,000	1,259	1,159	6,741	8,000	1,259
Total budget	1,159	0	0	0	0	0	0	0	0	6,741	8,000	1,259	1,159	6,741	8,000	1,259

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	112	118	0	-118
0014	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
Subtotal: *PS*	**143**	**130**	**0**	**-130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**130**	**0**	**-130**
0050	1,017	6,611	8,000	1,389	0	0	0	0	0	0	0	0	0	0	0	0	1,017	6,611	8,000	1,389
Subtotal: *NPS*	**1,017**	**6,611**	**8,000**	**1,389**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,017**	**6,611**	**8,000**	**1,389**
Total budget	**1,159**	**6,741**	**8,000**	**1,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,159**	**6,741**	**8,000**	**1,259**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
Total FTEs	**1**	**1**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**-1**

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	112	0	0	0	0	0	0	0	0	118	0	-118	112	118	0	-118
0014	30	0	0	0	0	0	0	0	0	12	0	-12	30	12	0	-12
Subtotal: *PS*	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**0**	**-130**	**143**	**130**	**0**	**-130**
0050	1,017	0	0	0	0	0	0	0	0	6,611	8,000	1,389	1,017	6,611	8,000	1,389
Subtotal: *NPS*	**1,017**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,611**	**8,000**	**1,389**	**1,017**	**6,611**	**8,000**	**1,389**
Total budget	**1,159**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,741**	**8,000**	**1,259**	**1,159**	**6,741**	**8,000**	**1,259**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	0	-1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**-1**	**1**	**1**	**0**	**-1**

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6632	ADMINISTRATIVE FEES	$8,000	0.00
Subtotal: Special Purpose Revenue Funds			**$8,000**	**0.00**
Subtotal: General Fund			**$8,000**	**0.00**
Total: District of Columbia Public Charter School Board			**$8,000**	**0.00**

Non-Public Tuition Name	GN0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION	**1000**										
NON-PUBLIC TUITION	0100	75,841	72,783	72,599	-185	72,599	0	72,599	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,573	1,556	1,816	260	1,816	0	1,816	0	0	0
Subtotal: NON-PUBLIC TUITION		**77,413**	**74,340**	**74,415**	**75**	**74,415**	**0**	**74,415**	**0**	**0**	**0**
Total: Non-Public Tuition		**77,413**	**74,340**	**74,415**	**75**	**74,415**	**0**	**74,415**	**0**	**0**	**0**

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	1,573	1,556	1,816	260	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,556	1,816	260
0020	6	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	75,841	72,783	72,599	-185	0	0	0	0	0	0	0	0	0	0	0	0	75,841	72,783	72,599	-185
Total 1000	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75
Total budget	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	1,573	1,556	1,816	260	0	0	0	0	0	0	0	0	1,573	1,556	1,816	260
0020	6	1	2	1	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	75,841	72,783	72,599	-185	0	0	0	0	0	0	0	0	75,841	72,783	72,599	-185
Total 1000	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75
Total budget	77,413	74,340	74,415	75	0	0	0	0	0	0	0	0	77,413	74,340	74,415	75

GN0 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	**1,573**	**1,556**	**1,816**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,573**	**1,556**	**1,816**	**260**
0020	6	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	**75,841**	**72,783**	**72,599**	**-185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,841**	**72,783**	**72,599**	**-185**
Total budget	**77,413**	**74,340**	**74,415**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,413**	**74,340**	**74,415**	**75**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	19	17	18	1
Total FTEs	**19**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**17**	**18**	**1**

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,267	1,267	1,456	189	0	0	0	0	0	0	0	0	1,267	1,267	1,456	189
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	306	289	360	71	0	0	0	0	0	0	0	0	306	289	360	71
Subtotal: *PS*	**1,573**	**1,556**	**1,816**	**260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,573**	**1,556**	**1,816**	**260**
0020	6	1	2	1	0	0	0	0	0	0	0	0	6	1	2	1
0040	0	6	12	6	0	0	0	0	0	0	0	0	0	6	12	6
0041	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9
0050	75,826	72,761	72,559	-203	0	0	0	0	0	0	0	0	75,826	72,761	72,559	-203
0070	8	5	25	20	0	0	0	0	0	0	0	0	8	5	25	20
Subtotal: *NPS*	**75,841**	**72,783**	**72,599**	**-185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,841**	**72,783**	**72,599**	**-185**
Total budget	**77,413**	**74,340**	**74,415**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,413**	**74,340**	**74,415**	**75**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	17	18	1	0	0	0	0	0	0	0	0	19	17	18	1
Total FTEs	**19**	**17**	**18**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**17**	**18**	**1**

GN0 Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$74,415	18.00
Subtotal: Local Fund			**$74,415**	**18.00**
Subtotal: General Fund			**$74,415**	**18.00**
Total: Non-Public Tuition			**$74,415**	**18.00**

Special Education Transportation Name	GO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE SPECIAL EDUCATION TRANSPORTATION	**4400**										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF DIRECTOR	**T100**										
COMMUNICATION, OUTREACH & ADMINISTRATION	T101	4,745	8,604	5,750	-2,854	2,250	0	2,250	0	0	3,500
RISK MANAGEMENT	T102	780	897	1,030	132	1,030	0	1,030	0	0	0
PROGRAM MANAGEMENT & RESOURCE ALLOCATION	T103	945	1,182	1,834	652	1,834	0	1,834	0	0	0
Subtotal: OFFICE OF DIRECTOR		**6,470**	**10,683**	**8,614**	**-2,069**	**5,114**	**0**	**5,114**	**0**	**0**	**3,500**
PERFORMANCE MANAGEMENT	**T200**										
SYSTEMS IMPLEMENT, APP SUPPORT & ADMIN	T201	319	0	0	0	0	0	0	0	0	0
TRAINING COORDINATION AND LOGISTIC	T202	634	263	276	12	276	0	276	0	0	0
DATA ANALYSIS	T203	238	994	1,611	617	1,611	0	1,611	0	0	0
ADMINISTRATIVE SUPPORT	T205	492	695	482	-213	482	0	482	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		**1,682**	**1,952**	**2,369**	**417**	**2,369**	**0**	**2,369**	**0**	**0**	**0**
PARENT CALL CENTER	**T300**										
PARENT CALL CENTER	T301	1,140	1,136	1,580	445	1,580	0	1,580	0	0	0
Subtotal: PARENT CALL CENTER		**1,140**	**1,136**	**1,580**	**445**	**1,580**	**0**	**1,580**	**0**	**0**	**0**
ROUTING AND SCHEDULING	**T400**										
ROUTING AND SCHEDULING	T401	357	561	575	14	575	0	575	0	0	0
Subtotal: ROUTING AND SCHEDULING		**357**	**561**	**575**	**14**	**575**	**0**	**575**	**0**	**0**	**0**
INVESTIGATIONS	**T500**										
INVESTIGATIONS	T501	912	931	1,268	338	1,268	0	1,268	0	0	0
Subtotal: INVESTIGATIONS		**912**	**931**	**1,268**	**338**	**1,268**	**0**	**1,268**	**0**	**0**	**0**
TERMINAL OPERATIONS	**T600**										
TERMINAL OPERATIONS CONTROL	T601	6,009	8,168	6,055	-2,114	6,055	0	6,055	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	14,267	15,443	16,332	889	16,332	0	16,332	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	18,428	21,945	22,002	57	22,002	0	22,002	0	0	0
SOUTHWEST -- DRIVE & ATTEND STUDENTS	T630	14,057	15,292	17,027	1,735	17,027	0	17,027	0	0	0
ADAMS PLACE -- DRIVE & ATTEND STUDENTS	T640	15,985	15,068	13,430	-1,638	13,430	0	13,430	0	0	0
Subtotal: TERMINAL OPERATIONS		**68,746**	**75,916**	**74,846**	**-1,071**	**74,846**	**0**	**74,846**	**0**	**0**	**0**

Special Education Transportation Name	GO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FLEET MANAGEMENT	**T700**										
CONTRACTED MAINTENANCE, REPAIRS & OTHERS	T701	3	0	0	0	0	0	0	0	0	0
DOT MAINTENANCE AND REPAIRS	T702	3,024	106	232	126	232	0	232	0	0	0
INSPECTIONS AND FLEET MANAGEMENT	T703	5,296	7,277	7,821	544	7,821	0	7,821	0	0	0
Subtotal: FLEET MANAGEMENT		**8,324**	**7,383**	**8,053**	**670**	**8,053**	**0**	**8,053**	**0**	**0**	**0**
Total: Special Education Transportation		**87,630**	**98,562**	**97,305**	**-1,257**	**93,805**	**0**	**93,805**	**0**	**0**	**3,500**

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	783	1,500	2,000	500	820	1,682	2,977	1,295
0041	387	605	105	-500	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	1,182	4,105	1,605	-2,500
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: *NPS*	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	4,319	8,655	6,341	-2,314
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	6,470	10,683	8,614	-2,069

T200 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: *NPS*	1,203	945	1,369	424	0	0	0	0	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

T300 Parent Call Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: *PS*	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: *NPS*	104	130	85	-45	0	0	0	0	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: *PS*	350	551	565	14	0	0	0	0	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: *NPS*	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: *PS*	868	921	1,258	338	0	0	0	0	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *NPS*	44	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: *PS*	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: *PS*	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: *NPS*	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	1,578	5,000	3,500	-1,500	87,630	98,562	97,305	-1,257

GO0 Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,571	1,530	1,667	137	0	0	0	0	0	0	0	0	1,571	1,530	1,667	137
0012	153	55	87	32	0	0	0	0	0	0	0	0	153	55	87	32
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	366	444	519	76	0	0	0	0	0	0	0	0	366	444	519	76
0015	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: *PS*	2,151	2,029	2,274	245	0	0	0	0	0	0	0	0	2,151	2,029	2,274	245
0020	73	50	30	-20	0	0	0	0	0	0	0	0	73	50	30	-20
0030	115	146	69	-76	0	0	0	0	0	0	0	0	115	146	69	-76
0032	1,564	1,980	1,024	-956	0	0	0	0	0	0	0	0	1,564	1,980	1,024	-956
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	37	182	977	795	0	0	0	0	0	0	0	0	37	182	977	795
0041	387	605	105	-500	0	0	0	0	0	0	0	0	387	605	105	-500
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
Subtotal: *NPS*	2,741	3,655	2,841	-814	0	0	0	0	0	0	0	0	2,741	3,655	2,841	-814
Total T100	4,892	5,683	5,114	-569	0	0	0	0	0	0	0	0	4,892	5,683	5,114	-569

T200 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	355	703	771	68	0	0	0	0	0	0	0	0	355	703	771	68
0012	11	84	0	-84	0	0	0	0	0	0	0	0	11	84	0	-84
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	90	220	228	8	0	0	0	0	0	0	0	0	90	220	228	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	479	1,007	1,000	-7	0	0	0	0	0	0	0	0	479	1,007	1,000	-7
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0040	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0041	656	0	587	587	0	0	0	0	0	0	0	0	656	0	587	587
0070	55	250	250	0	0	0	0	0	0	0	0	0	55	250	250	0
Subtotal: *NPS*	1,203	945	1,369	424	0	0	0	0	0	0	0	0	1,203	945	1,369	424
Total T200	1,682	1,952	2,369	417	0	0	0	0	0	0	0	0	1,682	1,952	2,369	417

T300 Parent Call Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	724	747	1,115	369	0	0	0	0	0	0	0	0	724	747	1,115	369
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	201	209	330	121	0	0	0	0	0	0	0	0	201	209	330	121
0015	108	50	50	0	0	0	0	0	0	0	0	0	108	50	50	0
Subtotal: *PS*	1,035	1,006	1,495	490	0	0	0	0	0	0	0	0	1,035	1,006	1,495	490
0020	9	20	10	-10	0	0	0	0	0	0	0	0	9	20	10	-10
0041	95	110	75	-35	0	0	0	0	0	0	0	0	95	110	75	-35
Subtotal: *NPS*	104	130	85	-45	0	0	0	0	0	0	0	0	104	130	85	-45
Total T300	1,140	1,136	1,580	445	0	0	0	0	0	0	0	0	1,140	1,136	1,580	445

T400 Routing And Scheduling

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	264	423	428	5	0	0	0	0	0	0	0	0	264	423	428	5
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	62	118	127	8	0	0	0	0	0	0	0	0	62	118	127	8
0015	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: *PS*	350	551	565	14	0	0	0	0	0	0	0	0	350	551	565	14
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: *NPS*	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Total T400	357	561	575	14	0	0	0	0	0	0	0	0	357	561	575	14

T500 Investigations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	682	715	900	185	0	0	0	0	0	0	0	0	682	715	900	185
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	165	200	286	86	0	0	0	0	0	0	0	0	165	200	286	86
0015	19	6	6	0	0	0	0	0	0	0	0	0	19	6	6	0
Subtotal: *PS*	868	921	1,258	338	0	0	0	0	0	0	0	0	868	921	1,258	338
0020	10	10	10	0	0	0	0	0	0	0	0	0	10	10	10	0
0041	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *NPS*	44	10	10	0	0	0	0	0	0	0	0	0	44	10	10	0
Total T500	912	931	1,268	338	0	0	0	0	0	0	0	0	912	931	1,268	338

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	9,732	10,484	10,752	268	0	0	0	0	0	0	0	0	9,732	10,484	10,752	268
0012	38,782	42,672	42,763	92	0	0	0	0	0	0	0	0	38,782	42,672	42,763	92
0013	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	14,160	14,884	15,841	957	0	0	0	0	0	0	0	0	14,160	14,884	15,841	957
0015	3,423	2,800	2,800	0	0	0	0	0	0	0	0	0	3,423	2,800	2,800	0
Subtotal: *PS*	66,325	70,840	72,156	1,317	0	0	0	0	0	0	0	0	66,325	70,840	72,156	1,317
0020	597	780	614	-166	0	0	0	0	0	0	0	0	597	780	614	-166
0032	0	780	780	0	0	0	0	0	0	0	0	0	0	780	780	0
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0041	574	2,443	749	-1,694	0	0	0	0	0	0	0	0	574	2,443	749	-1,694
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *NPS*	2,421	5,077	2,689	-2,387	0	0	0	0	0	0	0	0	2,421	5,077	2,689	-2,387
Total T600	68,746	75,916	74,846	-1,071	0	0	0	0	0	0	0	0	68,746	75,916	74,846	-1,071

T700 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,403	1,440	1,769	329	0	0	0	0	0	0	0	0	1,403	1,440	1,769	329
0012	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	329	403	534	131	0	0	0	0	0	0	0	0	329	403	534	131
0015	167	85	85	0	0	0	0	0	0	0	0	0	167	85	85	0
Subtotal: *PS*	1,919	1,929	2,424	495	0	0	0	0	0	0	0	0	1,919	1,929	2,424	495
0020	0	10	18	8	0	0	0	0	0	0	0	0	0	10	18	8
0030	2,602	4,318	4,466	148	0	0	0	0	0	0	0	0	2,602	4,318	4,466	148
0040	3,492	952	1,046	94	0	0	0	0	0	0	0	0	3,492	952	1,046	94
0041	61	75	0	-75	0	0	0	0	0	0	0	0	61	75	0	-75
0070	249	100	100	0	0	0	0	0	0	0	0	0	249	100	100	0
Subtotal: *NPS*	6,404	5,454	5,629	175	0	0	0	0	0	0	0	0	6,404	5,454	5,629	175
Total T700	8,324	7,383	8,053	670	0	0	0	0	0	0	0	0	8,324	7,383	8,053	670
Total budget	86,052	93,562	93,805	243	0	0	0	0	0	0	0	0	86,052	93,562	93,805	243

GO0 Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: *PS*	**73,127**	**78,282**	**81,173**	**2,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,127**	**78,282**	**81,173**	**2,890**
0020	697	880	692	-188	0	0	0	0	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	783	1,500	2,000	500	4,313	2,634	4,072	1,439
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	795	3,500	1,500	-2,000	2,602	6,733	3,016	-3,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: *NPS*	**12,925**	**15,280**	**12,633**	**-2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,578**	**5,000**	**3,500**	**-1,500**	**14,503**	**20,280**	**16,133**	**-4,147**
Total budget	**86,052**	**93,562**	**93,805**	**243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,578**	**5,000**	**3,500**	**-1,500**	**87,630**	**98,562**	**97,305**	**-1,257**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	**1,478**	**1,510**	**1,396**	**-113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,478**	**1,510**	**1,396**	**-113**

GO0 Special Education Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,731	16,042	17,404	1,361	0	0	0	0	0	0	0	0	14,731	16,042	17,404	1,361
0012	38,946	42,810	42,953	142	0	0	0	0	0	0	0	0	38,946	42,810	42,953	142
0013	323	0	0	0	0	0	0	0	0	0	0	0	323	0	0	0
0014	15,374	16,479	17,865	1,387	0	0	0	0	0	0	0	0	15,374	16,479	17,865	1,387
0015	3,754	2,951	2,951	0	0	0	0	0	0	0	0	0	3,754	2,951	2,951	0
Subtotal: *PS*	**73,127**	**78,282**	**81,173**	**2,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,127**	**78,282**	**81,173**	**2,890**
0020	697	880	692	-188	0	0	0	0	0	0	0	0	697	880	692	-188
0030	2,718	4,464	4,535	71	0	0	0	0	0	0	0	0	2,718	4,464	4,535	71
0031	492	695	482	-213	0	0	0	0	0	0	0	0	492	695	482	-213
0032	1,564	2,760	1,804	-956	0	0	0	0	0	0	0	0	1,564	2,760	1,804	-956
0034	1,205	1,074	547	-527	0	0	0	0	0	0	0	0	1,205	1,074	547	-527
0035	189	281	226	-56	0	0	0	0	0	0	0	0	189	281	226	-56
0040	3,529	1,134	2,072	939	0	0	0	0	0	0	0	0	3,529	1,134	2,072	939
0041	1,807	3,233	1,516	-1,717	0	0	0	0	0	0	0	0	1,807	3,233	1,516	-1,717
0050	376	410	410	0	0	0	0	0	0	0	0	0	376	410	410	0
0070	349	350	350	0	0	0	0	0	0	0	0	0	349	350	350	0
Subtotal: *NPS*	**12,925**	**15,280**	**12,633**	**-2,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,925**	**15,280**	**12,633**	**-2,647**
Total budget	**86,052**	**93,562**	**93,805**	**243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,052**	**93,562**	**93,805**	**243**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	314	337	322	-15	0	0	0	0	0	0	0	0	314	337	322	-15
0012	1,163	1,173	1,075	-98	0	0	0	0	0	0	0	0	1,163	1,173	1,075	-98
Total FTEs	**1,478**	**1,510**	**1,396**	**-113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,478**	**1,510**	**1,396**	**-113**

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$93,805	1,396.03
Subtotal: Local Fund			**$93,805**	**1,396.03**
Subtotal: General Fund			**$93,805**	**1,396.03**
Intra-District Funds				
Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	$3,500	0.00
Subtotal: Intra-District Funds			**$3,500**	**0.00**
Subtotal: Intra-District Funds			**$3,500**	**0.00**
Total: Special Education Transportation			**$97,305**	**1,396.03**

D.C. State Board of Education Name	GE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	**SB00**										
STATE BOARD OF EDUCATION	SB01	820	1,152	1,105	-47	1,076	0	1,076	0	28	0
Subtotal: STATE BOARD OF EDUCATION		**820**	**1,152**	**1,105**	**-47**	**1,076**	**0**	**1,076**	**0**	**28**	**0**
Total: D.C. State Board of Education		**820**	**1,152**	**1,105**	**-47**	**1,076**	**0**	**1,076**	**0**	**28**	**0**

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	600	1,040	942	-98	0	0	0	0	0	0	0	0	0	0	0	0	600	1,040	942	-98
0020	4	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	12	12	0	0	0	0	204	69	92	23
0050	2	2	2	0	0	0	0	0	0	0	17	17	0	0	0	0	2	2	19	17
0070	5	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	220	112	135	23	0	0	0	0	0	0	28	28	0	0	0	0	220	112	163	51
Total SB00	820	1,152	1,076	-75	0	0	0	0	0	0	28	28	0	0	0	0	820	1,152	1,105	-47
Total budget	820	1,152	1,076	-75	0	0	0	0	0	0	28	28	0	0	0	0	820	1,152	1,105	-47

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	600	1,040	942	-98	0	0	0	0	0	0	0	0	600	1,040	942	-98
0020	4	41	50	9	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	0	0	204	69	81	12
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	220	112	135	23	0	0	0	0	0	0	0	0	220	112	135	23
Total SB00	820	1,152	1,076	-75	0	0	0	0	0	0	0	0	820	1,152	1,076	-75
Total budget	820	1,152	1,076	-75	0	0	0	0	0	0	0	0	820	1,152	1,076	-75

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	**600**	**1,040**	**942**	**-98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**1,040**	**942**	**-98**
0020	4	41	50	9	0	0	0	0	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	12	12	0	0	0	0	204	69	92	23
0050	2	2	2	0	0	0	0	0	0	0	17	17	0	0	0	0	2	2	19	17
0070	5	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	**220**	**112**	**135**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**28**	**0**	**0**	**0**	**0**	**220**	**112**	**163**	**51**
Total budget	**820**	**1,152**	**1,076**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**28**	**0**	**0**	**0**	**0**	**820**	**1,152**	**1,105**	**-47**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	9	7	-2
0012	10	9	11	2	0	0	0	0	0	0	0	0	0	0	0	0	10	9	11	2
Total FTEs	**14**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**18**	**18**	**0**

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	365	698	551	-147	0	0	0	0	0	0	0	0	365	698	551	-147
0012	136	135	233	98	0	0	0	0	0	0	0	0	136	135	233	98
0014	99	207	158	-49	0	0	0	0	0	0	0	0	99	207	158	-49
Subtotal: *PS*	**600**	**1,040**	**942**	**-98**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**1,040**	**942**	**-98**
0020	4	41	50	9	0	0	0	0	0	0	0	0	4	41	50	9
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	204	69	81	12	0	0	0	0	0	0	0	0	204	69	81	12
0050	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0070	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
Subtotal: *NPS*	**220**	**112**	**135**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220**	**112**	**135**	**23**
Total budget	**820**	**1,152**	**1,076**	**-75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**	**1,152**	**1,076**	**-75**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	9	7	-2	0	0	0	0	0	0	0	0	5	9	7	-2
0012	10	9	11	2	0	0	0	0	0	0	0	0	10	9	11	2
Total FTEs	**14**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14**	**18**	**18**	**0**

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,076	18.00
Subtotal: Local Fund			**$1,076**	**18.00**
Subtotal: General Fund			**$1,076**	**18.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$28	0.00
Subtotal: Private Donations			**$28**	**0.00**
Subtotal: Private Funds			**$28**	**0.00**
Total: D.C. State Board of Education			**$1,105**	**18.00**

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEPARTMENT OF EDUCATION	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	1,855	6,917	3,001	-3,916	3,001	0	3,001	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	6	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		**1,860**	**6,917**	**3,001**	**-3,916**	**3,001**	**0**	**3,001**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Education		**1,860**	**6,917**	**3,001**	**-3,916**	**3,001**	**0**	**3,001**	**0**	**0**	**0**

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	1,345	1,954	2,048	94	0	0	0	0	0	0	0	0	0	0	0	0	1,345	1,954	2,048	94
0020	31	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	515	4,963	954	-4,010	0	0	0	0	0	0	0	0	0	0	0	0	515	4,963	954	-4,010
Total 2000	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916
Total budget	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	1,345	1,954	2,048	94	0	0	0	0	0	0	0	0	1,345	1,954	2,048	94
0020	31	10	15	5	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	515	4,963	954	-4,010	0	0	0	0	0	0	0	0	515	4,963	954	-4,010
Total 2000	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916
Total budget	1,860	6,917	3,001	-3,916	0	0	0	0	0	0	0	0	1,860	6,917	3,001	-3,916

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	**1,345**	**1,954**	**2,048**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,345**	**1,954**	**2,048**	**94**
0020	31	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	**515**	**4,963**	**954**	**-4,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**	**4,963**	**954**	**-4,010**
Total budget	**1,860**	**6,917**	**3,001**	**-3,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**	**6,917**	**3,001**	**-3,916**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	11	16	15	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**11**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**16**	**16**	**0**

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,138	1,691	1,676	-15	0	0	0	0	0	0	0	0	1,138	1,691	1,676	-15
0012	7	0	73	73	0	0	0	0	0	0	0	0	7	0	73	73
0014	200	263	299	36	0	0	0	0	0	0	0	0	200	263	299	36
Subtotal: *PS*	**1,345**	**1,954**	**2,048**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,345**	**1,954**	**2,048**	**94**
0020	31	10	15	5	0	0	0	0	0	0	0	0	31	10	15	5
0031	15	8	8	0	0	0	0	0	0	0	0	0	15	8	8	0
0040	72	40	93	52	0	0	0	0	0	0	0	0	72	40	93	52
0041	376	891	788	-103	0	0	0	0	0	0	0	0	376	891	788	-103
0050	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	0	4,000	0	-4,000
0070	21	14	50	36	0	0	0	0	0	0	0	0	21	14	50	36
Subtotal: *NPS*	**515**	**4,963**	**954**	**-4,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**	**4,963**	**954**	**-4,010**
Total budget	**1,860**	**6,917**	**3,001**	**-3,916**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,860**	**6,917**	**3,001**	**-3,916**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	11	16	15	-1	0	0	0	0	0	0	0	0	11	16	15	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**11**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**16**	**16**	**0**

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$3,001	16.00
Subtotal: Local Fund			**$3,001**	**16.00**
Subtotal: General Fund			**$3,001**	**16.00**
Total: Office of the Deputy Mayor for Education			**$3,001**	**16.00**

Human Support Services

Department of Human Services Name	JA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	829	949	999	50	413	0	413	586	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	124	124	127	2	127	0	127	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,707	1,862	2,050	188	1,551	0	1,551	499	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,396	6,889	13,649	6,760	9,911	0	9,911	3,604	0	133
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,940	4,686	5,306	620	1,653	200	1,853	3,453	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,110	1,176	1,467	292	743	0	743	724	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	541	602	745	143	267	0	267	478	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	55	55	57	3	0	0	0	57	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	2,625	2,410	2,598	189	1,673	0	1,673	926	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**16,327**	**18,751**	**26,998**	**8,247**	**16,338**	**200**	**16,538**	**10,327**	**0**	**133**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	935	1,224	1,392	167	309	0	309	1,083	0	0
ACCOUNTING OPERATIONS	120F	2,296	2,495	2,499	3	264	0	264	2,234	0	0
ACFO	130F	198	235	250	14	250	0	250	0	0	0
AGENCY FISCAL OFFICER	140F	26	31	31	0	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,455**	**3,986**	**4,171**	**185**	**854**	**0**	**854**	**3,317**	**0**	**0**
ECONOMIC SECURITY ADMINISTRATION	**2000**										
BURIAL ASSISTANCE	2011	296	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	831	1,156	806	-350	806	0	806	0	0	0
INTERIM DISABILITY ASST.	2013	2,991	3,540	3,520	-20	2,520	1,000	3,520	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	18,527	17,100	17,761	662	800	0	800	16,961	0	0
CASH ASSISTANCE (TANF)	2021	66,027	69,962	67,701	-2,261	32,389	0	32,389	34,012	0	1,300
JOB OPPORTUNITY & TRAINING (TANF)	2022	21,360	46,182	42,182	-4,000	20,126	0	20,126	22,057	0	0
SNAP BENEFITS, LOCAL	2023	0	1,300	0	-1,300	0	0	0	0	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	0	1,300	1,300	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	8,628	13,218	15,321	2,103	7,099	0	7,099	8,223	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	50,555	57,016	62,626	5,610	40,776	1,797	42,574	18,662	0	1,391
MONITORING & QUALITY ASSURNACE	2055	2,855	4,034	4,378	344	719	203	922	3,456	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,168	-220	0	0	0	37,168	0	0

Department of Human Services Name	JA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**209,458**	**251,226**	**253,092**	**1,867**	**106,863**	**3,000**	**109,863**	**140,538**	**0**	**2,691**
FAMILY SERVICES	**5000**										
ADULT PROTECTIVE SERVICES	5010	2,761	3,345	2,961	-384	1,282	0	1,282	1,679	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,199	1,254	1,254	0	550	0	550	704	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	302	302	0	0	0	302	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	9,819	11,893	14,469	2,576	11,263	0	11,263	3,207	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	16,508	23,088	23,818	730	20,486	0	20,486	3,332	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	44,421	45,404	58,211	12,807	52,832	0	52,832	5,379	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	17,230	21,063	24,090	3,026	23,603	0	23,603	486	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	23,236	22,991	29,876	6,885	28,246	0	28,246	1,630	0	0
REFUGEE RESETTLEMENT	5040	1,731	1,582	1,947	365	0	0	0	1,947	0	0
STRONG FAMILIES	5060	3,851	4,350	6,151	1,801	4,165	0	4,165	1,898	0	88
COMMUNITY SERVICES BLOCK GRANT	5090	10,539	10,976	11,372	396	0	0	0	11,372	0	0
SUBSIDY TRANSFER	5095	229	295	231	-64	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		**131,525**	**146,242**	**174,681**	**28,439**	**142,427**	**0**	**142,427**	**32,166**	**0**	**88**
YR END CLOSE	**9960**										
		86	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**86**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**360,851**	**420,205**	**458,943**	**38,738**	**266,482**	**3,200**	**269,682**	**186,349**	**0**	**2,912**

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	511	2,944	4,035	1,091	6,989	5,353	6,712	1,360	0	0	0	0	66	0	0	0	7,566	8,297	10,747	2,450
0012	0	0	221	221	169	380	394	14	0	0	0	0	0	0	0	0	169	380	615	235
0013	1	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	86	789	1,085	296	1,433	1,536	1,812	276	0	0	0	0	15	0	0	0	1,534	2,325	2,897	572
0015	4	0	19	19	87	0	0	0	0	0	0	0	0	0	0	0	91	0	19	19
Subtotal: *PS*	603	3,733	5,359	1,626	8,707	7,269	8,918	1,649	0	0	0	0	81	0	0	0	9,391	11,002	14,277	3,276
0020	45	45	59	14	0	0	3	3	0	0	0	0	6	0	0	0	50	45	62	17
0030	26	146	108	-38	0	0	0	0	0	0	0	0	0	0	0	0	26	146	108	-38
0031	412	412	442	29	572	572	572	0	0	0	0	0	0	0	0	0	985	985	1,014	29
0032	1,139	1,816	1,912	95	985	308	466	158	0	0	0	0	0	0	0	0	2,124	2,124	2,378	253
0034	86	86	0	-86	88	208	50	-158	0	0	0	0	0	0	0	0	174	295	50	-245
0040	1,449	2,073	6,989	4,916	100	108	262	154	0	0	0	0	20	133	133	0	1,569	2,314	7,385	5,071
0041	421	1,066	1,575	509	1,105	676	2	-673	0	0	0	0	73	0	0	0	1,599	1,741	1,577	-164
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	86	86	95	9	112	14	53	38	0	0	0	0	11	0	0	0	209	100	148	47
Subtotal: *NPS*	3,864	5,730	11,179	5,449	2,963	1,886	1,409	-477	0	0	0	0	109	133	133	0	6,936	7,750	12,721	4,971
Total 1000	4,467	9,463	16,538	7,075	11,670	9,155	10,327	1,172	0	0	0	0	190	133	133	0	16,327	18,751	26,998	8,247

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	474	494	533	38	1,815	2,010	2,065	56	0	0	0	0	0	0	0	0	2,289	2,504	2,598	94
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	98	133	136	3	415	539	527	-12	0	0	0	0	0	0	0	0	513	671	662	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	572	627	668	41	2,241	2,548	2,592	44	0	0	0	0	0	0	0	0	2,813	3,175	3,260	85
0020	26	31	31	0	4	13	13	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	46	53	57	4	12	30	30	0	0	0	0	0	0	0	0	0	58	83	88	4
0041	42	42	40	-2	163	257	257	0	0	0	0	0	0	0	0	0	204	298	297	-2
0050	0	0	0	0	320	300	400	100	0	0	0	0	0	0	0	0	320	300	400	100
0070	12	60	57	-3	17	25	25	0	0	0	0	0	0	0	0	0	29	85	82	-3
Subtotal: *NPS*	125	185	185	0	516	625	725	100	0	0	0	0	0	0	0	0	642	811	911	100
Total 100F	697	812	854	41	2,758	3,174	3,317	144	0	0	0	0	0	0	0	0	3,455	3,986	4,171	185

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,392	19,667	17,838	-1,829	14,707	16,972	16,595	-377	0	0	0	0	693	587	448	-139	31,793	37,226	34,881	-2,345

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	1,039	1,959	6,452	4,493	358	1,456	2,527	1,072	0	0	0	0	47	401	585	184	1,444	3,815	9,564	5,749
0013	51	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	4,347	5,713	6,191	478	3,774	4,939	4,876	-62	0	0	0	0	155	265	263	-1	8,276	10,916	11,330	414
0015	852	230	236	6	685	90	90	0	0	0	0	0	16	0	0	0	1,553	320	326	6
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	22,680	27,569	30,717	3,148	19,560	23,456	24,089	632	0	0	0	0	911	1,252	1,296	43	43,152	52,278	56,102	3,824
0020	97	95	115	20	199	259	440	181	0	0	0	0	14	15	15	0	309	369	570	201
0030	422	745	745	-1	181	181	181	0	0	0	0	0	0	0	0	0	603	926	926	-1
0031	221	388	389	1	13	13	13	0	0	0	0	0	0	0	0	0	234	401	402	1
0032	8,676	10,465	15,231	4,766	75	75	75	0	0	0	0	0	0	0	0	0	8,751	10,540	15,306	4,766
0034	2,190	2,784	1,602	-1,181	199	189	189	0	0	0	0	0	0	0	0	0	2,389	2,972	1,791	-1,181
0035	90	259	259	0	0	0	0	0	0	0	0	0	0	0	0	0	90	259	259	0
0040	214	423	443	20	1,089	1,425	2,108	683	0	0	0	0	11	60	73	13	1,313	1,908	2,624	716
0041	1,709	981	981	0	1,803	2,729	1,839	-890	0	0	0	0	0	0	0	0	3,512	3,710	2,821	-890
0050	72,687	67,539	59,233	-8,307	63,527	99,746	110,560	10,814	0	0	0	0	11,462	10,000	1,300	-8,700	147,676	177,285	171,093	-6,193
0070	155	89	148	59	1,209	467	1,044	578	0	0	0	0	65	20	7	-13	1,429	575	1,199	623
Subtotal: *NPS*	86,461	83,769	79,146	-4,623	68,294	105,084	116,450	11,366	0	0	0	0	11,551	10,095	1,395	-8,700	166,306	198,948	196,991	-1,957
Total 2000	109,141	111,338	109,863	-1,474	87,854	128,540	140,538	11,998	0	0	0	0	12,463	11,348	2,691	-8,657	209,458	251,226	253,092	1,867

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,823	2,047	2,987	940	4,341	4,964	4,861	-103	0	0	0	0	51	0	0	0	6,214	7,010	7,848	837
0012	374	1,065	1,657	592	565	1,027	1,345	318	0	0	0	0	70	0	62	62	1,009	2,092	3,064	971
0013	44	0	0	0	69	0	0	0	0	0	0	0	1	0	0	0	114	0	0	0
0014	491	855	1,179	325	992	1,628	1,583	-46	0	0	0	0	19	0	16	16	1,501	2,483	2,778	294
0015	49	5	72	67	151	28	30	2	0	0	0	0	1	0	0	0	201	33	102	69
Subtotal: *PS*	2,781	3,971	5,895	1,924	6,118	7,648	7,819	171	0	0	0	0	141	0	77	77	9,040	11,619	13,791	2,172
0020	36	30	64	33	30	25	35	10	0	0	0	0	0	0	1	1	66	55	99	44
0030	2,014	2,500	1,899	-600	0	0	0	0	0	0	0	0	0	0	0	0	2,014	2,500	1,899	-600
0031	54	61	91	30	15	15	15	0	0	0	0	0	0	0	0	0	69	76	106	30
0032	4,671	4,629	4,993	364	0	0	0	0	0	0	0	0	0	0	0	0	4,671	4,629	4,993	364
0034	33	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	33	89	89	0
0035	2,134	1,341	1,548	206	0	0	0	0	0	0	0	0	0	0	0	0	2,134	1,341	1,548	206
0040	106	163	230	67	76	122	86	-36	0	0	0	0	0	0	0	0	182	285	317	31
0041	239	435	956	520	871	989	1,484	496	0	0	0	0	0	0	0	0	1,109	1,424	2,440	1,016
0050	89,671	102,883	126,588	23,704	22,345	21,270	22,703	1,433	0	0	0	0	40	0	7	7	112,056	124,153	149,298	25,145
0070	102	31	75	44	49	41	24	-16	0	0	0	0	0	0	2	2	150	71	102	31
Subtotal: *NPS*	99,059	112,162	136,532	24,370	23,386	22,461	24,348	1,887	0	0	0	0	41	0	11	11	122,486	134,623	160,890	26,267
Total 5000	101,840	116,134	142,427	26,293	29,504	30,108	32,166	2,058	0	0	0	0	181	0	88	88	131,525	146,242	174,681	28,439

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9960	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total budget	216,232	237,747	269,682	31,935	131,786	170,977	186,349	15,371	0	0	0	0	12,834	11,481	2,912	-8,569	360,851	420,205	458,943	38,738

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	511	2,944	4,035	1,091	0	0	0	0	0	0	0	0	511	2,944	4,035	1,091
0012	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	86	789	1,085	296	0	0	0	0	0	0	0	0	86	789	1,085	296
0015	4	0	19	19	0	0	0	0	0	0	0	0	4	0	19	19
Subtotal: *PS*	603	3,733	5,359	1,626	0	0	0	0	0	0	0	0	603	3,733	5,359	1,626
0020	45	45	59	14	0	0	0	0	0	0	0	0	45	45	59	14
0030	26	146	108	-38	0	0	0	0	0	0	0	0	26	146	108	-38
0031	412	412	442	29	0	0	0	0	0	0	0	0	412	412	442	29
0032	1,139	1,816	1,912	95	0	0	0	0	0	0	0	0	1,139	1,816	1,912	95
0034	86	86	0	-86	0	0	0	0	0	0	0	0	86	86	0	-86
0040	1,449	2,073	6,989	4,916	0	0	0	0	0	0	0	0	1,449	2,073	6,989	4,916
0041	321	866	1,375	509	0	0	0	0	100	200	200	0	421	1,066	1,575	509
0050	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	86	86	95	9	0	0	0	0	0	0	0	0	86	86	95	9
Subtotal: *NPS*	3,764	5,530	10,979	5,449	0	0	0	0	100	200	200	0	3,864	5,730	11,179	5,449
Total 1000	4,367	9,263	16,338	7,075	0	0	0	0	100	200	200	0	4,467	9,463	16,538	7,075

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	474	494	533	38	0	0	0	0	0	0	0	0	474	494	533	38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	133	136	3	0	0	0	0	0	0	0	0	98	133	136	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	572	627	668	41	0	0	0	0	0	0	0	0	572	627	668	41
0020	26	31	31	0	0	0	0	0	0	0	0	0	26	31	31	0
0040	46	53	57	4	0	0	0	0	0	0	0	0	46	53	57	4
0041	42	42	40	-2	0	0	0	0	0	0	0	0	42	42	40	-2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	60	57	-3	0	0	0	0	0	0	0	0	12	60	57	-3
Subtotal: *NPS*	125	185	185	0	0	0	0	0	0	0	0	0	125	185	185	0
Total 100F	697	812	854	41	0	0	0	0	0	0	0	0	697	812	854	41

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,392	19,667	17,838	-1,829	0	0	0	0	0	0	0	0	16,392	19,667	17,838	-1,829
0012	1,039	1,959	4,942	2,983	0	0	0	0	0	0	1,510	1,510	1,039	1,959	6,452	4,493

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	4,347	5,713	5,806	93	0	0	0	0	0	0	385	385	4,347	5,713	6,191	478
0015	852	230	230	0	0	0	0	0	0	0	6	6	852	230	236	6
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	22,680	27,569	28,816	1,247	0	0	0	0	0	0	1,901	1,901	22,680	27,569	30,717	3,148
0020	97	95	95	0	0	0	0	0	0	0	20	20	97	95	115	20
0030	422	745	745	-1	0	0	0	0	0	0	0	0	422	745	745	-1
0031	221	388	389	1	0	0	0	0	0	0	0	0	221	388	389	1
0032	8,676	10,465	15,231	4,766	0	0	0	0	0	0	0	0	8,676	10,465	15,231	4,766
0034	2,190	2,784	1,602	-1,181	0	0	0	0	0	0	0	0	2,190	2,784	1,602	-1,181
0035	90	259	259	0	0	0	0	0	0	0	0	0	90	259	259	0
0040	214	423	423	0	0	0	0	0	0	0	20	20	214	423	443	20
0041	1,709	981	981	0	0	0	0	0	0	0	0	0	1,709	981	981	0
0050	72,687	66,539	58,233	-8,307	0	0	0	0	0	1,000	1,000	0	72,687	67,539	59,233	-8,307
0070	92	89	89	0	0	0	0	0	63	0	59	59	155	89	148	59
Subtotal: *NPS*	86,397	82,769	78,047	-4,722	0	0	0	0	63	1,000	1,099	99	86,461	83,769	79,146	-4,623
Total 2000	109,078	110,338	106,863	-3,474	0	0	0	0	63	1,000	3,000	2,000	109,141	111,338	109,863	-1,474

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,823	2,047	2,987	940	0	0	0	0	0	0	0	0	1,823	2,047	2,987	940
0012	374	1,065	1,657	592	0	0	0	0	0	0	0	0	374	1,065	1,657	592
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	491	855	1,179	325	0	0	0	0	0	0	0	0	491	855	1,179	325
0015	49	5	72	67	0	0	0	0	0	0	0	0	49	5	72	67
Subtotal: *PS*	2,781	3,971	5,895	1,924	0	0	0	0	0	0	0	0	2,781	3,971	5,895	1,924
0020	36	30	64	33	0	0	0	0	0	0	0	0	36	30	64	33
0030	2,014	2,500	1,899	-600	0	0	0	0	0	0	0	0	2,014	2,500	1,899	-600
0031	54	61	91	30	0	0	0	0	0	0	0	0	54	61	91	30
0032	4,671	4,629	4,993	364	0	0	0	0	0	0	0	0	4,671	4,629	4,993	364
0034	33	89	89	0	0	0	0	0	0	0	0	0	33	89	89	0
0035	2,134	1,341	1,548	206	0	0	0	0	0	0	0	0	2,134	1,341	1,548	206
0040	106	163	230	67	0	0	0	0	0	0	0	0	106	163	230	67
0041	239	435	956	520	0	0	0	0	0	0	0	0	239	435	956	520
0050	89,671	102,883	126,588	23,704	0	0	0	0	0	0	0	0	89,671	102,883	126,588	23,704
0070	102	31	75	44	0	0	0	0	0	0	0	0	102	31	75	44
Subtotal: *NPS*	99,059	112,162	136,532	24,370	0	0	0	0	0	0	0	0	99,059	112,162	136,532	24,370
Total 5000	101,840	116,134	142,427	26,293	0	0	0	0	0	0	0	0	101,840	116,134	142,427	26,293

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: *NPS*	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9960	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total budget	216,068	236,547	266,482	29,935	0	0	0	0	163	1,200	3,200	2,000	216,232	237,747	269,682	31,935

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,200	25,152	25,392	240	27,853	29,298	30,234	935	0	0	0	0	809	587	448	-139	47,862	55,037	56,073	1,036
0012	1,413	3,024	8,330	5,306	1,092	2,863	4,266	1,403	0	0	0	0	117	401	646	246	2,622	6,288	13,243	6,955
0013	96	0	0	0	144	0	0	0	0	0	0	0	1	0	0	0	241	0	0	0
0014	5,022	7,489	8,591	1,102	6,614	8,642	8,797	155	0	0	0	0	189	265	279	14	11,824	16,396	17,668	1,272
0015	906	235	327	91	923	118	120	2	0	0	0	0	17	0	0	0	1,846	354	447	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**26,636**	**35,900**	**42,640**	**6,740**	**36,626**	**40,922**	**43,417**	**2,496**	**0**	**0**	**0**	**0**	**1,133**	**1,252**	**1,373**	**121**	**64,396**	**78,074**	**87,431**	**9,357**
0020	203	201	269	68	233	297	491	194	0	0	0	0	20	15	16	1	455	513	775	262
0030	2,462	3,391	2,752	-639	181	181	181	0	0	0	0	0	0	0	0	0	2,643	3,572	2,933	-639
0031	687	861	921	60	600	600	600	0	0	0	0	0	0	0	0	0	1,288	1,462	1,522	60
0032	14,486	16,910	22,136	5,226	1,060	383	541	158	0	0	0	0	0	0	0	0	15,546	17,293	22,677	5,384
0034	2,309	2,959	1,691	-1,268	288	397	239	-158	0	0	0	0	0	0	0	0	2,597	3,356	1,930	-1,426
0035	2,224	1,601	1,807	206	0	0	0	0	0	0	0	0	0	0	0	0	2,224	1,601	1,807	206
0040	1,814	2,712	7,720	5,008	1,277	1,685	2,487	802	0	0	0	0	30	193	206	13	3,122	4,590	10,413	5,823
0041	2,497	2,524	3,552	1,028	3,941	4,650	3,583	-1,067	0	0	0	0	73	0	0	0	6,511	7,174	7,135	-39
0050	162,558	170,423	185,820	15,398	86,192	121,316	133,663	12,347	0	0	0	0	11,502	10,000	1,307	-8,693	260,252	301,738	320,791	19,052
0070	355	265	375	109	1,387	547	1,147	600	0	0	0	0	76	20	10	-10	1,818	832	1,531	699
Subtotal: *NPS*	**189,595**	**201,847**	**227,042**	**25,195**	**95,159**	**130,056**	**142,931**	**12,876**	**0**	**0**	**0**	**0**	**11,701**	**10,228**	**1,539**	**-8,689**	**296,456**	**342,131**	**371,513**	**29,381**
Total budget	**216,232**	**237,747**	**269,682**	**31,935**	**131,786**	**170,977**	**186,349**	**15,371**	**0**	**0**	**0**	**0**	**12,834**	**11,481**	**2,912**	**-8,569**	**360,851**	**420,205**	**458,943**	**38,738**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	311	398	379	-19	407	442	429	-13	0	0	0	0	10	10	7	-3	728	850	815	-35
0012	59	60	139	79	40	54	79	25	0	0	0	0	8	10	14	4	107	124	232	108
Total FTEs	**371**	**458**	**518**	**60**	**447**	**496**	**508**	**12**	**0**	**0**	**0**	**0**	**18**	**20**	**21**	**1**	**835**	**973**	**1,047**	**74**

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,200	25,152	25,392	240	0	0	0	0	0	0	0	0	19,200	25,152	25,392	240
0012	1,413	3,024	6,820	3,796	0	0	0	0	0	0	1,510	1,510	1,413	3,024	8,330	5,306
0013	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	5,022	7,489	8,206	717	0	0	0	0	0	0	385	385	5,022	7,489	8,591	1,102
0015	906	235	321	85	0	0	0	0	0	0	6	6	906	235	327	91
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**26,636**	**35,900**	**40,739**	**4,839**	**0**	**0**	**0**	**0**	**0**	**0**	**1,901**	**1,901**	**26,636**	**35,900**	**42,640**	**6,740**
0020	203	201	249	48	0	0	0	0	0	0	20	20	203	201	269	68
0030	2,462	3,391	2,752	-639	0	0	0	0	0	0	0	0	2,462	3,391	2,752	-639
0031	687	861	921	60	0	0	0	0	0	0	0	0	687	861	921	60
0032	14,486	16,910	22,136	5,226	0	0	0	0	0	0	0	0	14,486	16,910	22,136	5,226
0034	2,309	2,959	1,691	-1,268	0	0	0	0	0	0	0	0	2,309	2,959	1,691	-1,268
0035	2,224	1,601	1,807	206	0	0	0	0	0	0	0	0	2,224	1,601	1,807	206
0040	1,814	2,712	7,700	4,988	0	0	0	0	0	0	20	20	1,814	2,712	7,720	5,008
0041	2,397	2,324	3,352	1,028	0	0	0	0	100	200	200	0	2,497	2,524	3,552	1,028
0050	162,558	169,423	184,820	15,398	0	0	0	0	0	1,000	1,000	0	162,558	170,423	185,820	15,398
0070	292	265	316	50	0	0	0	0	63	0	59	59	355	265	375	109
Subtotal: *NPS*	**189,432**	**200,647**	**225,743**	**25,096**	**0**	**0**	**0**	**0**	**163**	**1,200**	**1,299**	**99**	**189,595**	**201,847**	**227,042**	**25,195**
Total budget	**216,068**	**236,547**	**266,482**	**29,935**	**0**	**0**	**0**	**0**	**163**	**1,200**	**3,200**	**2,000**	**216,232**	**237,747**	**269,682**	**31,935**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	311	398	379	-19	0	0	0	0	0	0	0	0	311	398	379	-19
0012	59	60	111	51	0	0	0	0	0	0	28	28	59	60	139	79
Total FTEs	**371**	**458**	**490**	**32**	**0**	**0**	**0**	**0**	**0**	**0**	**28**	**28**	**371**	**458**	**518**	**60**

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	29AFTF	FY2012 TANF	$12,057	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$10,000	0.00
	39FSBA	FOOD STAMP BONUS	$702	0.00
	41SPCG	SHELTER PLUS CARE GRANT	$1,200	0.00
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	$355	0.00
	49AFTF	FY14 TANF GRANT	$18,118	0.00
	51DCVA	PSH FOR HOMELESS VETERANS	$778	9.00
	51SPCG	SHELTER PLUS CARE GRANT	$4,311	0.00
	52CSCS	FY2015 CSBG GRANT	$500	0.00
	52CSSS	FY2015 SOCIAL SERVICES BLOCK GRANT	$789	0.00
	52ESGH	EMERGENCY SOLUTIONS GRANT	$1,165	0.78
	52FSFV	FAMILY VIOLENCE GRANT	$704	0.00
	52FSSS	FY2015 REFUGEE RESETTLEMENT SOCIAL SVCS	$101	0.00
	61DCVA	FY16 DC VETERANS ADMINISTRATION GRANT	$551	7.00
	61IDCR	FY16 IDCR GRANT	$4,135	31.63
	61JAFS	FY16 FOOD STAMP GRANT	$10,191	106.97
	62CSCS	FY16 COMMUNITY SERVICE BLOCK GRANT	$10,922	6.25
	62CSSS	FY16 SOCIAL SERVICES BLOCK GRANT	$7,096	34.45
	62FSRR	FY16 REFUGEE CMA	$1,613	4.80
	62FSSS	FY16 REFUGEE SOCIAL SERVICE	$233	0.20
	69ACTA	FY16 AFDC/TANF COLLECTIONS	$75	0.00
	69AFTF	FY16 TANF	$84,955	134.00
Subtotal: Federal Grant Fund			**$170,551**	**335.08**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$15,798	173.15
Subtotal: Federal Medicaid Payments			**$15,798**	**173.15**
Subtotal: Federal Resources			**$186,349**	**508.23**
General Fund				

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	APPR		$266,482	489.55
Subtotal: Local Fund			**$266,482**	**489.55**
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
	0629	AGREEMENT WITH UNDEPENDENT AGENCIES	$2,000	28.00
Subtotal: Special Purpose Revenue Funds			**$3,200**	**28.00**
Subtotal: General Fund			**$269,682**	**517.55**
Intra-District Funds				
Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	$1,300	0.00
	0762	ECEA ELIGIBILITY	$1,391	20.00
	0765	INTRA DISTRICT BETWEEN OIS / OSSE-ECEIT	$133	0.00
	0772	ID DHS - CFSA PASS MOU	$88	1.00
Subtotal: Intra-District Funds			**$2,912**	**21.00**
Subtotal: Intra-District Funds			**$2,912**	**21.00**
Total: Department of Human Services			**$458,943**	**1,046.78**

Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	1,210	1,287	2,808	1,521	2,473	0	2,473	335	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	2,247	2,083	1,863	-220	1,479	0	1,479	384	0	0
CONTRACTING AND PROCUREMENT ACTITIVY	1020	1,361	1,475	1,790	314	1,542	0	1,542	248	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	10,818	16,093	14,690	-1,403	14,166	0	14,166	524	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	7,988	8,654	7,926	-728	2,257	0	2,257	5,669	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	3,069	2,184	2,240	56	1,527	0	1,527	713	0	0
RISK MANAGEMENT ACTIVITY	1055	111	262	337	75	5	0	5	333	0	0
LEGAL AFFAIRS ACTIVITY	1060	393	619	1,213	594	1,054	0	1,054	159	0	0
FLEET MANAGEMENT ACTIVITY	1070	745	1,407	946	-461	330	0	330	616	0	0
COMMUNICATION ACTIVITY	1080	330	352	361	9	326	0	326	35	0	0
CUSTOMER SERVICES ACTIVITY	1085	5	6	5	0	1	0	1	1	3	0
LANGUAGE ACCESS	1087	39	130	180	50	80	0	80	100	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,501	2,813	2,566	-246	1,770	0	1,770	796	0	0
COURT SUPERVISION	1099	1,098	1,420	1,570	150	1,480	0	1,480	89	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**34,913**	**38,784**	**38,495**	**-289**	**28,491**	**0**	**28,491**	**10,002**	**3**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	163	382	407	25	407	0	407	0	0	0
ACCOUNTING OPERATIONS	120F	1,856	2,175	2,223	48	1,628	0	1,628	595	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,019**	**2,558**	**2,631**	**73**	**2,035**	**0**	**2,035**	**595**	**0**	**0**
AGENCY PROGRAMS	**2000**										
IN-HOME AND PERMANENCY I	2010	6,342	0	0	0	0	0	0	0	0	0
INHOME AND PERMANENCY II	2011	6,284	0	0	0	0	0	0	0	0	0
PERMANENCY	2012	0	10,585	9,802	-784	6,953	0	6,953	2,837	12	0
TEEN SERVICES ACTIVITY	2030	5,229	5,459	5,231	-229	3,871	0	3,871	1,359	0	0
OUT OF HOME AND PERMANENCY	2040	2,361	0	0	0	0	0	0	0	0	0
FAMILY RESOURCES	2045	4,002	4,509	3,789	-720	2,615	0	2,615	1,174	0	0
FACILITY LICENSING	2055	3,228	4,969	4,093	-877	1,789	0	1,789	2,304	0	0
QUALITY IMPROVEMENT	2060	0	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING	2065	3,437	2,343	2,751	407	2,077	0	2,077	674	0	0

Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD PLACEMENT	2066	0	61,178	52,578	-8,600	35,412	1,200	36,612	15,109	0	858
KINSHIP SUPPORT	2067	0	3,050	3,357	307	3,107	0	3,107	250	0	0
PREVENTION SERVICES	2075	13,902	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		**44,785**	**92,094**	**81,599**	**-10,494**	**55,823**	**1,200**	**57,023**	**23,707**	**12**	**858**
COMMUNITY SERVICES	**3000**										
CHILD PLACEMENT ACTIVITY	3010	63,712	0	0	0	0	0	0	0	0	0
FAMILY RESOURCES ACTIVITY	3020	6	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	13,553	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	0	6,247	7,343	1,096	6,002	0	6,002	1,341	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	0	10,012	10,314	302	8,700	0	8,700	1,613	0	0
CLINICAL HEALTH SERVICES	3090	10,692	8,238	4,037	-4,202	3,794	0	3,794	243	0	0
NURSE CARE MANAGEMENT	3091	1,463	1,825	2,244	419	2,188	0	2,188	56	0	0
HEALTHY HORIZON'S CLINIC	3092	502	1,170	914	-256	749	0	749	0	0	165
KINSHIP SUPPORT	3095	3,014	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		**92,943**	**27,492**	**24,851**	**-2,641**	**21,434**	**0**	**21,434**	**3,253**	**0**	**165**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	22,422	20,045	20,477	432	8,476	0	8,476	12,001	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	12,235	12,191	13,832	1,641	11,332	0	11,332	2,501	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	4,602	4,756	5,037	281	5,037	0	5,037	1	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**39,260**	**36,992**	**39,346**	**2,355**	**24,845**	**0**	**24,845**	**14,502**	**0**	**0**
POLICY AND PLANNING	**6000**										
POLICY	6010	1,163	1,339	1,318	-21	388	0	388	886	44	0
PLANNING AND DATA ANALYSIS	6020	2,409	2,749	2,870	121	2,870	0	2,870	0	0	0
QUALITY ASSURANCE	6030	1,939	1,642	1,670	28	1,566	0	1,566	103	0	0
Subtotal: POLICY AND PLANNING		**5,511**	**5,730**	**5,858**	**128**	**4,824**	**0**	**4,824**	**989**	**44**	**0**
CLINICAL PRACTICE	**7000**										
OFFICE OF CLINICL PRACTICE	7010	7	0	0	0	0	0	0	0	0	0
WELL BEING	7020	3,811	6,023	6,630	607	3,816	0	3,816	2,814	0	0
Subtotal: CLINICAL PRACTICE		**3,818**	**6,023**	**6,630**	**607**	**3,816**	**0**	**3,816**	**2,814**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**										

Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNITY PARTENSHIP SERVICES	8010	0	30,265	38,418	8,152	17,667	0	17,667	10,751	0	10,000
IN HOME	8020	0	6,328	7,162	833	5,214	0	5,214	1,948	0	0
Subtotal: COMMUNITY PARTNERSHIPS		**0**	**36,594**	**45,579**	**8,986**	**22,881**	**0**	**22,881**	**12,698**	**0**	**10,000**
Total: Child and Family Services Agency		**223,250**	**246,266**	**244,991**	**-1,275**	**164,149**	**1,200**	**165,349**	**68,559**	**59**	**11,023**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,838	7,793	8,655	863	2,688	2,301	2,248	-54	0	0	0	0	0	0	0	0	11,526	10,094	10,903	809
0012	99	249	345	96	22	0	176	176	0	0	0	0	0	0	0	0	120	249	521	271
0013	334	0	1,355	1,355	46	0	0	0	0	0	0	0	0	0	0	0	380	0	1,355	1,355
0014	1,527	2,012	2,187	175	667	574	589	15	0	0	0	0	0	0	0	0	2,193	2,586	2,776	190
0015	24	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *PS*	10,821	10,054	12,543	2,489	3,449	2,876	3,012	137	0	0	0	0	0	0	0	0	14,270	12,929	15,555	2,626
0020	51	168	174	5	91	21	36	15	1	0	0	0	0	0	0	0	143	189	209	20
0030	431	838	878	40	70	0	0	0	0	0	0	0	0	0	0	0	501	838	878	40
0031	1,018	1,304	1,055	-250	385	0	0	0	0	0	0	0	0	0	0	0	1,403	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	991	0	0	0	0	0	0	0	0	0	0	0	4,345	5,702	7,447	1,745
0033	13	100	100	0	1	0	0	0	0	0	0	0	0	0	0	0	14	100	100	0
0034	726	2,049	1,925	-124	190	0	0	0	0	0	0	0	0	0	0	0	916	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	305	0	0	0	0	0	0	0	0	0	0	0	1,464	1,955	1,171	-784
0040	2,000	2,871	2,296	-576	709	1,165	1,316	151	3	0	0	0	0	0	0	0	2,712	4,036	3,611	-425
0041	1,729	2,169	752	-1,417	6,445	6,360	4,702	-1,658	1	1	1	0	0	0	0	0	8,174	8,530	5,455	-3,075
0050	0	2	2	0	0	0	0	0	0	2	2	0	0	0	0	0	0	4	4	0
0070	244	223	149	-75	728	924	936	12	0	0	0	0	0	0	0	0	971	1,147	1,084	-63
Subtotal: *NPS*	10,724	17,382	15,948	-1,434	9,914	8,470	6,989	-1,481	5	3	3	0	0	0	0	0	20,643	25,855	22,940	-2,915
Total 1000	21,545	27,436	28,491	1,055	13,363	11,346	10,002	-1,344	5	3	3	0	0	0	0	0	34,913	38,784	38,495	-289

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,234	1,444	1,537	94	326	342	358	16	0	0	0	0	0	0	0	0	1,561	1,786	1,895	109
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	258	361	374	13	91	86	87	1	0	0	0	0	0	0	0	0	349	447	461	14
Subtotal: *PS*	1,497	1,805	1,911	106	417	428	445	17	0	0	0	0	0	0	0	0	1,914	2,233	2,356	123
0020	7	7	12	6	0	0	0	0	0	0	0	0	0	0	0	0	7	7	12	6
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	92	144	89	-56	0	150	150	0	0	0	0	0	0	0	0	0	92	294	239	-56
0070	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	104	175	125	-50	0	150	150	0	0	0	0	0	0	0	0	0	104	325	275	-50
Total 100F	1,601	1,979	2,035	56	417	578	595	17	0	0	0	0	0	0	0	0	2,019	2,558	2,631	73

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,597	17,726	17,977	251	3,623	4,397	4,358	-39	0	0	0	0	0	0	0	0	21,220	22,123	22,335	212
0012	109	267	252	-15	51	0	0	0	0	0	0	0	0	0	0	0	160	267	252	-15

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	221	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0
0014	4,148	4,498	4,430	-69	863	1,099	1,059	-40	0	0	0	0	0	0	0	0	5,010	5,597	5,489	-109
0015	176	250	415	165	14	0	0	0	0	0	0	0	0	0	0	0	190	250	415	165
Subtotal: *PS*	22,251	22,741	23,073	332	4,571	5,496	5,417	-79	0	0	0	0	0	0	0	0	26,821	28,237	28,491	253
0020	41	49	27	-22	12	10	17	7	0	0	0	0	0	0	0	0	53	59	44	-15
0040	8	41	168	127	223	47	9	-38	1	0	0	0	0	0	0	0	233	88	176	89
0041	1,881	586	292	-294	968	5,389	3,261	-2,128	31	13	12	-1	0	0	0	0	2,879	5,987	3,564	-2,423
0050	13,437	41,272	33,462	-7,810	1,347	15,703	14,996	-708	0	0	0	0	0	727	858	131	14,784	57,702	49,316	-8,387
0070	0	6	1	-5	14	14	8	-6	0	0	0	0	0	0	0	0	14	20	9	-11
Subtotal: *NPS*	15,367	41,954	33,950	-8,004	2,564	21,163	18,289	-2,873	32	13	12	-1	0	727	858	131	17,964	63,856	53,109	-10,748
Total 2000	37,618	64,695	57,023	-7,672	7,135	26,659	23,707	-2,952	32	13	12	-1	0	727	858	131	44,785	92,094	81,599	-10,494

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,365	11,504	12,334	830	2,018	2,315	2,530	215	0	0	0	0	0	0	0	0	16,383	13,818	14,864	1,045
0012	44	80	78	-2	1	0	80	80	0	0	0	0	0	0	0	0	45	80	157	77
0013	878	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	994	0	0	0
0014	3,788	2,841	3,017	175	501	579	634	55	0	0	0	0	0	0	0	0	4,289	3,420	3,651	231
0015	1,074	250	365	115	60	0	0	0	0	0	0	0	0	0	0	0	1,134	250	365	115
Subtotal: *PS*	20,149	14,675	15,794	1,118	2,695	2,893	3,243	350	0	0	0	0	0	0	0	0	22,845	17,569	19,037	1,468
0020	33	33	37	4	7	0	0	0	0	0	0	0	0	0	0	0	40	33	37	4
0040	5	0	2	2	9	0	0	0	2	0	0	0	0	0	0	0	17	0	2	2
0041	917	1,070	853	-217	119	0	0	0	0	0	0	0	198	365	165	-200	1,235	1,435	1,018	-417
0050	45,741	8,447	4,746	-3,701	22,138	0	0	0	0	0	0	0	858	0	0	0	68,736	8,447	4,746	-3,701
0070	10	9	2	-7	61	0	10	10	0	0	0	0	0	0	0	0	71	9	12	3
Subtotal: *NPS*	46,706	9,558	5,640	-3,918	22,335	0	10	10	2	0	0	0	1,056	365	165	-200	70,099	9,923	5,815	-4,109
Total 3000	66,855	24,234	21,434	-2,800	25,030	2,893	3,253	360	2	0	0	0	1,056	365	165	-200	92,943	27,492	24,851	-2,641

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	1	1	2	2	0	2	1	-2	0	0	0	0	0	0	0	0	1	3	3	0
0041	110	149	119	-30	0	0	0	0	0	0	0	0	0	0	0	0	110	149	119	-30
0050	24,625	22,087	24,720	2,633	14,521	14,749	14,501	-248	0	0	0	0	0	0	0	0	39,146	36,836	39,221	2,385
Subtotal: *NPS*	24,739	22,240	24,845	2,604	14,521	14,752	14,502	-250	0	0	0	0	0	0	0	0	39,260	36,992	39,346	2,355
Total 4000	24,739	22,240	24,845	2,604	14,521	14,752	14,502	-250	0	0	0	0	0	0	0	0	39,260	36,992	39,346	2,355

6000 Policy And Planning

	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,475	3,650	3,693	43	1,233	81	83	2	0	0	0	0	0	0	0	0	3,709	3,731	3,776	46
0012	4	0	41	41	70	0	0	0	0	0	0	0	0	0	0	0	74	0	41	41
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	442	912	907	-5	368	20	20	0	0	0	0	0	0	0	0	0	810	932	928	-5
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	2,955	4,562	4,641	79	1,672	101	103	2	0	0	0	0	0	0	0	0	4,627	4,663	4,745	82
0020	11	12	12	0	4	2	2	0	0	0	0	0	0	0	0	0	15	14	14	0
0040	0	5	5	0	334	316	317	1	0	0	0	0	0	0	0	0	335	321	322	1
0041	14	94	140	46	512	585	566	-18	8	25	44	20	0	0	0	0	534	704	751	47
0050	0	27	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	-1
Subtotal: *NPS*	26	138	183	45	851	903	886	-18	8	25	44	20	0	0	0	0	885	1,066	1,113	47
Total 6000	2,981	4,700	4,824	124	2,523	1,004	989	-15	8	25	44	20	0	0	0	0	5,511	5,730	5,858	128

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	971	1,152	1,259	107	0	61	85	24	0	0	0	0	0	0	0	0	971	1,213	1,344	131
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	189	288	306	18	0	15	21	5	0	0	0	0	0	0	0	0	189	303	327	23
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,182	1,440	1,565	125	0	76	105	29	0	0	0	0	0	0	0	0	1,182	1,516	1,671	155
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0040	5	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	0	5	17	10	-7
0041	1	95	70	-25	1,069	586	759	173	0	0	0	0	0	0	0	0	1,070	681	829	148
0050	1,553	3,803	2,164	-1,638	0	0	1,950	1,950	0	0	0	0	0	0	0	0	1,553	3,803	4,114	312
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	1,567	3,922	2,251	-1,671	1,069	586	2,709	2,123	0	0	0	0	0	0	0	0	2,636	4,507	4,960	452
Total 7000	2,749	5,362	3,816	-1,545	1,069	661	2,814	2,152	0	0	0	0	0	0	0	0	3,818	6,023	6,630	607

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	4,193	4,681	488	0	1,203	1,281	78	0	0	0	0	0	0	0	0	0	5,396	5,962	566
0012	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0014	0	1,048	1,156	108	0	301	311	11	0	0	0	0	0	0	0	0	0	1,349	1,468	119
0015	0	250	365	115	0	0	0	0	0	0	0	0	0	0	0	0	0	250	365	115
Subtotal: *PS*	0	5,491	6,280	789	0	1,504	1,593	89	0	0	0	0	0	0	0	0	0	6,995	7,873	878
0020	0	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	3
0040	0	0	5	5	0	4	70	67	0	0	0	0	0	0	0	0	0	4	76	72
0041	0	96	0	-96	0	1,232	3,388	2,156	0	0	0	0	0	0	0	0	0	1,328	3,388	2,060

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	13,337	16,586	3,248	0	4,923	7,647	2,725	0	0	0	0	0	10,000	10,000	0	0	28,260	34,233	5,973
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	13,441	16,601	3,160	0	6,158	11,106	4,948	0	0	0	0	0	10,000	10,000	0	0	29,599	37,707	8,108
Total 8000	0	18,932	22,881	3,949	0	7,662	12,698	5,037	0	0	0	0	0	10,000	10,000	0	0	36,594	45,579	8,986
Total budget	158,089	169,578	165,349	-4,228	64,058	65,555	68,559	3,004	47	41	59	18	1,056	11,092	11,023	-69	223,250	246,266	244,991	-1,275

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,838	7,793	8,655	863	0	0	0	0	0	0	0	0	8,838	7,793	8,655	863
0012	99	249	345	96	0	0	0	0	0	0	0	0	99	249	345	96
0013	334	0	1,355	1,355	0	0	0	0	0	0	0	0	334	0	1,355	1,355
0014	1,527	2,012	2,187	175	0	0	0	0	0	0	0	0	1,527	2,012	2,187	175
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	10,821	10,054	12,543	2,489	0	0	0	0	0	0	0	0	10,821	10,054	12,543	2,489
0020	51	168	174	5	0	0	0	0	0	0	0	0	51	168	174	5
0030	431	838	878	40	0	0	0	0	0	0	0	0	431	838	878	40
0031	1,018	1,304	1,055	-250	0	0	0	0	0	0	0	0	1,018	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	0	0	0	0	0	0	0	0	3,354	5,702	7,447	1,745
0033	13	100	100	0	0	0	0	0	0	0	0	0	13	100	100	0
0034	726	2,049	1,925	-124	0	0	0	0	0	0	0	0	726	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	0	0	0	0	0	0	0	0	1,159	1,955	1,171	-784
0040	2,000	2,871	2,296	-576	0	0	0	0	0	0	0	0	2,000	2,871	2,296	-576
0041	1,729	2,169	752	-1,417	0	0	0	0	0	0	0	0	1,729	2,169	752	-1,417
0050	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	244	223	149	-75	0	0	0	0	0	0	0	0	244	223	149	-75
Subtotal: *NPS*	10,724	17,382	15,948	-1,434	0	0	0	0	0	0	0	0	10,724	17,382	15,948	-1,434
Total 1000	21,545	27,436	28,491	1,055	0	0	0	0	0	0	0	0	21,545	27,436	28,491	1,055

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,234	1,444	1,537	94	0	0	0	0	0	0	0	0	1,234	1,444	1,537	94
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	258	361	374	13	0	0	0	0	0	0	0	0	258	361	374	13
Subtotal: *PS*	1,497	1,805	1,911	106	0	0	0	0	0	0	0	0	1,497	1,805	1,911	106
0020	7	7	12	6	0	0	0	0	0	0	0	0	7	7	12	6
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	92	144	89	-56	0	0	0	0	0	0	0	0	92	144	89	-56
0070	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	104	175	125	-50	0	0	0	0	0	0	0	0	104	175	125	-50
Total 100F	1,601	1,979	2,035	56	0	0	0	0	0	0	0	0	1,601	1,979	2,035	56

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,597	17,726	17,977	251	0	0	0	0	0	0	0	0	17,597	17,726	17,977	251
0012	109	267	252	-15	0	0	0	0	0	0	0	0	109	267	252	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0014	4,148	4,498	4,430	-69	0	0	0	0	0	0	0	0	4,148	4,498	4,430	-69
0015	176	250	415	165	0	0	0	0	0	0	0	0	176	250	415	165
Subtotal: *PS*	22,251	22,741	23,073	332	0	0	0	0	0	0	0	0	22,251	22,741	23,073	332
0020	41	49	27	-22	0	0	0	0	0	0	0	0	41	49	27	-22
0040	8	41	168	127	0	0	0	0	0	0	0	0	8	41	168	127
0041	1,881	586	292	-294	0	0	0	0	0	0	0	0	1,881	586	292	-294
0050	13,437	40,072	32,262	-7,810	0	0	0	0	0	1,200	1,200	0	13,437	41,272	33,462	-7,810
0070	0	6	1	-5	0	0	0	0	0	0	0	0	0	6	1	-5
Subtotal: *NPS*	15,367	40,754	32,750	-8,004	0	0	0	0	0	1,200	1,200	0	15,367	41,954	33,950	-8,004
Total 2000	37,618	63,495	55,823	-7,672	0	0	0	0	0	1,200	1,200	0	37,618	64,695	57,023	-7,672

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,365	11,504	12,334	830	0	0	0	0	0	0	0	0	14,365	11,504	12,334	830
0012	44	80	78	-2	0	0	0	0	0	0	0	0	44	80	78	-2
0013	878	0	0	0	0	0	0	0	0	0	0	0	878	0	0	0
0014	3,788	2,841	3,017	175	0	0	0	0	0	0	0	0	3,788	2,841	3,017	175
0015	1,074	250	365	115	0	0	0	0	0	0	0	0	1,074	250	365	115
Subtotal: *PS*	20,149	14,675	15,794	1,118	0	0	0	0	0	0	0	0	20,149	14,675	15,794	1,118
0020	33	33	37	4	0	0	0	0	0	0	0	0	33	33	37	4
0040	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
0041	917	1,070	853	-217	0	0	0	0	0	0	0	0	917	1,070	853	-217
0050	44,541	8,447	4,746	-3,701	0	0	0	0	1,200	0	0	0	45,741	8,447	4,746	-3,701
0070	10	9	2	-7	0	0	0	0	0	0	0	0	10	9	2	-7
Subtotal: *NPS*	45,506	9,558	5,640	-3,918	0	0	0	0	1,200	0	0	0	46,706	9,558	5,640	-3,918
Total 3000	65,655	24,234	21,434	-2,800	0	0	0	0	1,200	0	0	0	66,855	24,234	21,434	-2,800

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	1	1	2	2	0	0	0	0	0	0	0	0	1	1	2	2
0041	110	149	119	-30	0	0	0	0	0	0	0	0	110	149	119	-30
0050	24,625	22,087	24,720	2,633	0	0	0	0	0	0	0	0	24,625	22,087	24,720	2,633
Subtotal: *NPS*	24,739	22,240	24,845	2,604	0	0	0	0	0	0	0	0	24,739	22,240	24,845	2,604
Total 4000	24,739	22,240	24,845	2,604	0	0	0	0	0	0	0	0	24,739	22,240	24,845	2,604

6000 Policy And Planning

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,475	3,650	3,693	43	0	0	0	0	0	0	0	0	2,475	3,650	3,693	43
0012	4	0	41	41	0	0	0	0	0	0	0	0	4	0	41	41
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	442	912	907	-5	0	0	0	0	0	0	0	0	442	912	907	-5
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	2,955	4,562	4,641	79	0	0	0	0	0	0	0	0	2,955	4,562	4,641	79
0020	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	14	94	140	46	0	0	0	0	0	0	0	0	14	94	140	46
0050	0	27	26	-1	0	0	0	0	0	0	0	0	0	27	26	-1
Subtotal: *NPS*	26	138	183	45	0	0	0	0	0	0	0	0	26	138	183	45
Total 6000	2,981	4,700	4,824	124	0	0	0	0	0	0	0	0	2,981	4,700	4,824	124

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	971	1,152	1,259	107	0	0	0	0	0	0	0	0	971	1,152	1,259	107
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	189	288	306	18	0	0	0	0	0	0	0	0	189	288	306	18
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,182	1,440	1,565	125	0	0	0	0	0	0	0	0	1,182	1,440	1,565	125
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0040	5	17	10	-7	0	0	0	0	0	0	0	0	5	17	10	-7
0041	1	95	70	-25	0	0	0	0	0	0	0	0	1	95	70	-25
0050	1,553	3,803	2,164	-1,638	0	0	0	0	0	0	0	0	1,553	3,803	2,164	-1,638
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	1,567	3,922	2,251	-1,671	0	0	0	0	0	0	0	0	1,567	3,922	2,251	-1,671
Total 7000	2,749	5,362	3,816	-1,545	0	0	0	0	0	0	0	0	2,749	5,362	3,816	-1,545

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	4,193	4,681	488	0	0	0	0	0	0	0	0	0	4,193	4,681	488
0012	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0014	0	1,048	1,156	108	0	0	0	0	0	0	0	0	0	1,048	1,156	108
0015	0	250	365	115	0	0	0	0	0	0	0	0	0	250	365	115
Subtotal: *PS*	0	5,491	6,280	789	0	0	0	0	0	0	0	0	0	5,491	6,280	789
0020	0	7	10	3	0	0	0	0	0	0	0	0	0	7	10	3
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	96	0	-96	0	0	0	0	0	0	0	0	0	96	0	-96
0050	0	13,337	16,586	3,248	0	0	0	0	0	0	0	0	0	13,337	16,586	3,248

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	13,441	16,601	3,160	0	0	0	0	0	0	0	0	0	13,441	16,601	3,160
Total 8000	0	18,932	22,881	3,949	0	0	0	0	0	0	0	0	0	18,932	22,881	3,949
Total budget	156,889	168,378	164,149	-4,228	0	0	0	0	1,200	1,200	1,200	0	158,089	169,578	165,349	-4,228

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	45,481	47,461	50,137	2,676	9,888	10,700	10,943	243	0	0	0	0	0	0	0	0	55,369	58,161	61,080	2,919
0012	256	596	793	197	143	0	255	255	0	0	0	0	0	0	0	0	399	596	1,048	452
0013	1,473	0	1,355	1,355	182	0	0	0	0	0	0	0	0	0	0	0	1,655	0	1,355	1,355
0014	10,351	11,961	12,377	416	2,489	2,674	2,721	47	0	0	0	0	0	0	0	0	12,840	14,635	15,098	463
0015	1,294	750	1,146	396	101	0	0	0	0	0	0	0	0	0	0	0	1,396	750	1,146	396
Subtotal: *PS*	**58,855**	**60,768**	**65,808**	**5,040**	**12,804**	**13,374**	**13,919**	**545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,659**	**74,142**	**79,727**	**5,585**
0020	150	287	283	-4	114	32	54	22	1	0	0	0	0	0	0	0	264	319	338	18
0030	431	838	878	40	70	0	0	0	0	0	0	0	0	0	0	0	501	838	878	40
0031	1,018	1,304	1,055	-250	385	0	0	0	0	0	0	0	0	0	0	0	1,403	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	991	0	0	0	0	0	0	0	0	0	0	0	4,345	5,702	7,447	1,745
0033	13	100	100	0	1	0	0	0	0	0	0	0	0	0	0	0	14	100	100	0
0034	726	2,049	1,925	-124	190	0	0	0	0	0	0	0	0	0	0	0	916	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	305	0	0	0	0	0	0	0	0	0	0	0	1,464	1,955	1,171	-784
0040	2,022	2,945	2,497	-447	1,276	1,534	1,713	179	7	0	0	0	0	0	0	0	3,305	4,479	4,210	-269
0041	4,743	4,403	2,314	-2,089	9,114	14,301	12,826	-1,475	39	39	57	18	198	365	165	-200	14,094	19,108	15,362	-3,746
0050	85,356	88,975	81,706	-7,270	38,006	35,375	39,095	3,719	0	2	2	0	858	10,727	10,858	131	124,219	135,080	131,660	-3,420
0070	262	252	165	-86	803	938	953	15	0	0	0	0	0	0	0	0	1,065	1,190	1,118	-72
Subtotal: *NPS*	**99,233**	**108,810**	**99,542**	**-9,268**	**51,254**	**52,181**	**54,640**	**2,459**	**47**	**41**	**59**	**18**	**1,056**	**11,092**	**11,023**	**-69**	**151,591**	**172,124**	**165,264**	**-6,860**
Total budget	**158,089**	**169,578**	**165,349**	**-4,228**	**64,058**	**65,555**	**68,559**	**3,004**	**47**	**41**	**59**	**18**	**1,056**	**11,092**	**11,023**	**-69**	**223,250**	**246,266**	**244,991**	**-1,275**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	663	658	657	-1	144	149	149	0	0	0	0	0	0	0	0	0	807	807	806	-1
0012	9	10	15	5	1	0	4	4	0	0	0	0	0	0	0	0	10	10	19	9
Total FTEs	**672**	**668**	**672**	**4**	**145**	**149**	**153**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**817**	**817**	**825**	**8**

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	45,481	47,461	50,137	2,676	0	0	0	0	0	0	0	0	45,481	47,461	50,137	2,676
0012	256	596	793	197	0	0	0	0	0	0	0	0	256	596	793	197
0013	1,473	0	1,355	1,355	0	0	0	0	0	0	0	0	1,473	0	1,355	1,355
0014	10,351	11,961	12,377	416	0	0	0	0	0	0	0	0	10,351	11,961	12,377	416
0015	1,294	750	1,146	396	0	0	0	0	0	0	0	0	1,294	750	1,146	396
Subtotal: *PS*	**58,855**	**60,768**	**65,808**	**5,040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,855**	**60,768**	**65,808**	**5,040**
0020	150	287	283	-4	0	0	0	0	0	0	0	0	150	287	283	-4
0030	431	838	878	40	0	0	0	0	0	0	0	0	431	838	878	40
0031	1,018	1,304	1,055	-250	0	0	0	0	0	0	0	0	1,018	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	0	0	0	0	0	0	0	0	3,354	5,702	7,447	1,745
0033	13	100	100	0	0	0	0	0	0	0	0	0	13	100	100	0
0034	726	2,049	1,925	-124	0	0	0	0	0	0	0	0	726	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	0	0	0	0	0	0	0	0	1,159	1,955	1,171	-784
0040	2,022	2,945	2,497	-447	0	0	0	0	0	0	0	0	2,022	2,945	2,497	-447
0041	4,743	4,403	2,314	-2,089	0	0	0	0	0	0	0	0	4,743	4,403	2,314	-2,089
0050	84,156	87,775	80,506	-7,270	0	0	0	0	1,200	1,200	1,200	0	85,356	88,975	81,706	-7,270
0070	262	252	165	-86	0	0	0	0	0	0	0	0	262	252	165	-86
Subtotal: *NPS*	**98,033**	**107,610**	**98,342**	**-9,268**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**99,233**	**108,810**	**99,542**	**-9,268**
Total budget	**156,889**	**168,378**	**164,149**	**-4,228**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**158,089**	**169,578**	**165,349**	**-4,228**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	663	658	657	-1	0	0	0	0	0	0	0	0	663	658	657	-1
0012	9	10	15	5	0	0	0	0	0	0	0	0	9	10	15	5
Total FTEs	**672**	**668**	**672**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**672**	**668**	**672**	**4**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	63CJAG	CHILDREN'S JUSTICE	$69	0.00
	65TICW	TRAUMA-INFORMED CHILD WELFARE PROGRAM	$614	0.00
	ABUS55	CHILD ABUSE GRANT	$1	0.00
	ABUS65	CHILD ABUSE AND NEGLECT	$86	0.00
	ADOP61	ADOPTIONS	$13,901	21.00
	CBCP43	COMMUNITY BASED CHILD ABUSE PREVENTION	$1	0.00
	CBCP53	COMMUNITY BASED	$200	0.00
	CJAG53	CHILDREN'S JUSTICE GRANT	$1	0.00
	CWEL52	CHILD WELFARE	$1	0.00
	CWEL62	CHILD WELFARE AND NEGLECT	$325	0.00
	EVTS52	EDUCATONAL TRAINING VOUCHER PROGRAM	$1	0.00
	EVTS62	EDUCATIONAL TRAINING VOUCHER	$207	0.00
	FAMP52	FAMILY PRESERVATION	$1	0.00
	FAMP62	PROMOTING SAFE AND STABLE FAMILIES	$1,043	0.00
	FOST61	FOSTER CARE	$48,144	126.00
	GAPA61	GUARDIANSHIP	$2,871	1.00
	INDL52	INDEPENDENT LIVING GRANT	$1	0.00
	INDL62	INDEPENDENT LIVING	$1,092	5.00
Subtotal: Federal Grant Fund			**$68,559**	**153.00**
Subtotal: Federal Resources			**$68,559**	**153.00**
General Fund				
Local Fund				
	APPR		$164,149	672.00
Subtotal: Local Fund			**$164,149**	**672.00**
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			**$165,349**	**672.00**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$858	0.00
	0705	TANF - INTRA-DISTRICT	$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	$165	0.00
Subtotal: Intra-District Funds			**$11,023**	**0.00**
Subtotal: Intra-District Funds			**$11,023**	**0.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$40	0.00
Subtotal: Private Donations			**$40**	**0.00**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$20	0.00
Subtotal: Private Grant Fund			**$20**	**0.00**
Subtotal: Private Funds			**$59**	**0.00**
Total: Child and Family Services Agency			**$244,991**	**825.00**

Department of Behavioral Health Name	RM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	1,536	1,643	1,752	109	1,752	0	1,752	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	327	375	379	4	379	0	379	0	0	0
LABOR RELATIONS	1017	364	441	428	-13	428	0	428	0	0	0
CONTRACTING & PROCUREMENT	1020	935	1,012	1,155	143	1,155	0	1,155	0	0	0
PROPERTY MANAGEMENT	1030	4,159	3,874	3,879	5	3,879	0	3,879	0	0	0
INFORMATION TECHNOLOGY	1040	5,662	6,545	6,513	-32	4,873	28	4,902	1,611	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,763	1,862	1,886	24	1,392	0	1,392	494	0	0
RISK MANAGEMENT	1055	148	156	157	1	157	0	157	0	0	0
LEGAL SERVICES	1060	296	296	772	477	772	0	772	0	0	0
COMMUNICATIONS	1080	49	26	26	1	26	0	26	0	0	0
CUSTOMER SERVICES	1085	26	65	59	-6	59	0	59	0	0	0
LANGUAGE ACCESS	1087	59	59	60	1	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	0	0	0	0	0	0	0	0
COURT SUPERVISION	1099	226	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**15,552**	**16,352**	**17,067**	**714**	**14,934**	**28**	**14,962**	**2,105**	**0**	**0**
DMH FINANCIAL OPERATIONS	**100F**										
DMH BUDGET OPERATIONS	110F	535	537	653	116	589	0	589	64	0	0
DMH ACCOUNTING OPERATIONS	120F	784	894	984	90	960	0	960	24	0	0
DMH FISCAL OFFICER	130F	259	290	316	26	301	0	301	15	0	0
Subtotal: DMH FINANCIAL OPERATIONS		**1,578**	**1,720**	**1,953**	**233**	**1,850**	**0**	**1,850**	**103**	**0**	**0**
MENTAL HEALTH AUTHORITY	**1800**										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	892	977	1,056	79	995	0	995	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,679	1,476	698	-778	698	0	698	0	0	0
CONSUMER & FAMILY AFFAIRS	1820	950	1,718	1,786	67	1,486	0	1,486	300	0	0
OFFICE OF POLICY SUPPORT	1865	452	531	559	28	559	0	559	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	652	539	956	417	161	0	161	795	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	925	1,003	1,167	164	1,167	0	1,167	0	0	0
OA - CERTIFICATION/LICENSURE	1881	638	776	775	-2	775	0	775	0	0	0
OA - INVESTIGATIONS	1882	108	195	176	-19	176	0	176	0	0	0

Department of Behavioral Health Name	RM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: MENTAL HEALTH AUTHORITY		**6,297**	**7,216**	**7,172**	**-44**	**6,016**	**0**	**6,016**	**1,156**	**0**	**0**
SAINT ELIZABETH'S HOSPITAL	**3800**										
OFFICE OF THE CHIEF EXECUTIVE	3805	291	464	466	2	426	0	426	40	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	19,824	18,547	18,354	-193	16,670	266	16,937	815	255	347
ENGINEERING & MAINTENANCE - SEH	3815	5,110	5,272	5,220	-52	4,830	0	4,830	390	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	2,718	3,060	3,052	-7	2,471	0	2,471	100	289	192
FORENSIC SERVICES - SEH	3825	114	0	0	0	0	0	0	0	0	0
QUALITY AND DATA MANAGEMENT	3828	0	2,023	2,059	36	1,899	0	1,899	160	0	0
HOUSEKEEPING - SEH	3830	2,341	2,904	2,623	-281	1,992	0	1,992	631	0	0
MATERIALS MANAGEMENT - SEH	3835	1,909	1,558	1,607	48	1,467	0	1,467	140	0	0
NURSING - SEH	3845	36,792	37,023	37,522	498	31,002	3,551	34,552	345	0	2,624
NUTRITIONAL SERVICES SEH	3850	3,383	3,652	3,582	-71	2,760	0	2,760	821	0	0
SECURITY & SAFETY - SEH	3860	2,215	3,304	4,177	873	4,162	0	4,162	15	0	0
TRANSPORTATION & GROUNDS - SEH	3865	701	753	742	-11	502	0	502	240	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	1,112	346	298	-48	298	0	298	0	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,769	1,248	1,283	35	1,283	0	1,283	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	8,800	10,544	10,350	-194	10,175	45	10,220	50	0	80
Subtotal: SAINT ELIZABETH'S HOSPITAL		**87,081**	**90,699**	**91,335**	**636**	**79,938**	**3,862**	**83,800**	**3,748**	**544**	**3,243**
MENTAL HEALTH SERVICES AND SUPPORTS	**4800**										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	13,328	19,533	19,827	294	18,747	0	18,747	0	0	1,080
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,187	1,976	2,330	355	1,411	160	1,571	568	0	191
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	8,687	13,579	14,245	665	13,746	0	13,746	200	0	299
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	138	278	278	0	98	0	98	96	0	84
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	127	119	518	398	116	0	116	0	0	402
ADULT SERVICES - FORENSIC - MHSS	4830	1,193	1,489	1,193	-295	880	0	880	0	0	314
CARE COORDINATION - MHSS	4835	1,753	1,811	1,360	-451	1,360	0	1,360	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	3,632	4,112	2,851	-1,262	2,310	0	2,310	0	0	540
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,388	9,382	9,294	-88	6,239	0	6,239	0	0	3,055
PHARMACY - MHSS	4850	2,293	2,511	2,289	-222	1,782	0	1,782	0	0	507
HOMELESS OUTREACH SERVICES - MHSS	4855	1,141	1,142	1,124	-18	768	0	768	244	0	112

Department of Behavioral Health Name	RM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN AND YOUTH - MHSS	4860	15,629	15,061	15,322	261	9,694	0	9,694	2,249	0	3,379
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	6,288	9,058	8,752	-306	7,786	200	7,986	0	0	766
INTEGRATED CARE - MHSS	4870	1,526	1,963	2,049	86	1,770	0	1,770	0	0	279
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,312	2,437	2,846	409	1,596	0	1,596	0	0	1,250
OUTPATIENT FORENSIC SERVICES	4885	0	0	1,467	1,467	1,467	0	1,467	0	0	0
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		**67,621**	**84,452**	**85,745**	**1,293**	**69,770**	**360**	**70,130**	**3,357**	**0**	**12,258**
ADDICTION PREVENTION AND RECOVERY ADMIN	**6800**										
OFFICE OF SENIOR DEPUTY	6810	658	687	367	-320	367	0	367	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	6,502	8,530	8,137	-393	6,487	0	6,487	1,650	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	1,126	1,502	1,165	-337	1,053	0	1,053	112	0	0
PREVENTION SERVICES	6840	5,051	6,087	5,349	-738	2,103	0	2,103	3,246	0	0
PERFORMANCE MANAGEMENT	6850	425	487	772	285	397	0	397	375	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	6,619	7,381	5,789	-1,592	499	0	499	4,905	0	385
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	15,049	16,944	12,044	-4,900	12,044	0	12,044	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		**35,429**	**41,618**	**33,623**	**-7,995**	**22,951**	**0**	**22,951**	**10,288**	**0**	**385**
MENTAL HEALTH FINANCING/FEE FOR SERVICE	**7800**										
HEALTH INFORMATION MANAGEMENT	7810	0	325	323	-2	323	0	323	0	0	0
MENTAL HEALTH REHABILITATION SERVICES	7820	11,461	11,495	12,028	533	7,728	0	7,728	0	0	4,300
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	20,500	21,416	21,930	514	21,930	0	21,930	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	995	995	1,008	13	1,008	0	1,008	0	0	0
PROVIDER RELATIONS	7880	581	529	534	4	408	0	408	125	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		**33,538**	**34,761**	**35,822**	**1,061**	**31,397**	**0**	**31,397**	**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		**247,095**	**276,819**	**272,717**	**-4,102**	**226,856**	**4,251**	**231,106**	**20,881**	**544**	**20,186**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,642	5,880	6,673	793	0	0	0	0	0	0	0	0	0	0	0	0	5,642	5,880	6,673	793
0012	176	78	149	71	0	0	0	0	0	0	0	0	0	0	0	0	176	78	149	71
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	1,165	1,615	1,606	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,165	1,615	1,606	-9
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	7,044	7,573	8,427	855	0	0	0	0	0	0	0	0	0	0	0	0	7,044	7,573	8,427	855
0020	57	60	220	160	14	80	40	-40	0	0	0	0	0	0	0	0	71	140	260	120
0030	126	155	80	-76	0	0	0	0	0	0	0	0	0	0	0	0	126	155	80	-76
0031	1,101	940	1,011	71	0	0	0	0	0	0	0	0	0	0	0	0	1,101	940	1,011	71
0032	2,920	2,623	2,429	-194	0	0	0	0	0	0	0	0	0	0	0	0	2,920	2,623	2,429	-194
0034	392	416	535	120	0	0	0	0	0	0	0	0	0	0	0	0	392	416	535	120
0035	114	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	114	0	18	18
0040	1,912	2,222	2,119	-104	1,175	1,308	1,308	0	0	0	0	0	0	0	0	0	3,087	3,530	3,426	-104
0041	229	165	0	-165	0	121	121	0	0	0	0	0	0	0	0	0	229	286	121	-165
0070	57	53	122	69	414	637	637	0	0	0	0	0	0	0	0	0	470	690	759	69
Subtotal: *NPS*	6,906	6,635	6,534	-100	1,602	2,145	2,105	-40	0	0	0	0	0	0	0	0	8,508	8,779	8,639	-140
Total 1000	13,950	14,208	14,962	754	1,602	2,145	2,105	-40	0	0	0	0	0	0	0	0	15,552	16,352	17,067	714

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,230	1,317	1,441	123	0	0	19	19	0	0	0	0	0	0	0	0	1,230	1,317	1,460	142
0014	287	357	340	-17	0	0	4	4	0	0	0	0	0	0	0	0	287	357	344	-12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,517	1,674	1,781	106	0	0	24	24	0	0	0	0	0	0	0	0	1,517	1,674	1,804	130
0020	5	8	8	0	0	0	21	21	0	0	0	0	0	0	0	0	5	8	29	21
0040	3	14	8	-7	0	0	21	21	0	0	0	0	0	0	0	0	3	14	29	15
0041	24	24	55	30	0	0	0	0	0	0	0	0	0	0	0	0	24	24	55	30
0050	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0070	0	0	0	0	0	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
Subtotal: *NPS*	32	46	70	24	29	0	79	79	0	0	0	0	0	0	0	0	61	46	149	103
Total 100F	1,549	1,720	1,850	130	29	0	103	103	0	0	0	0	0	0	0	0	1,578	1,720	1,953	233

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,155	3,288	3,539	251	0	0	0	0	0	0	0	0	0	0	0	0	3,155	3,288	3,539	251
0012	0	8	8	0	31	0	0	0	0	0	0	0	0	0	0	0	31	8	8	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	505	893	837	-56	9	0	0	0	0	0	0	0	0	0	0	0	514	893	837	-56
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,669	4,189	4,384	195	40	0	0	0	0	0	0	0	0	0	0	0	3,709	4,189	4,384	195
0020	9	15	37	22	31	2	5	2	0	0	0	0	0	0	0	0	40	17	42	25
0040	94	559	771	212	266	547	370	-177	7	0	0	0	122	95	0	-95	489	1,201	1,141	-60
0041	1,726	1,627	812	-815	330	180	413	233	0	0	0	0	0	0	0	0	2,055	1,806	1,225	-582
0050	0	0	0	0	0	0	368	368	0	0	0	0	0	0	0	0	0	0	368	368
0070	1	2	12	10	4	0	0	0	0	0	0	0	0	0	0	0	5	2	12	10
Subtotal: *NPS*	1,829	2,203	1,632	-571	630	729	1,156	426	7	0	0	0	122	95	0	-95	2,588	3,027	2,788	-239
Total 1800	5,498	6,392	6,016	-375	670	729	1,156	426	7	0	0	0	122	95	0	-95	6,297	7,216	7,172	-44

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	46,832	50,084	50,610	526	199	487	775	288	0	0	0	0	1,390	1,883	2,187	304	48,420	52,453	53,573	1,119
0012	2,557	2,726	3,418	692	0	0	177	177	0	0	0	0	0	0	37	37	2,557	2,726	3,631	905
0013	3,514	1,592	1,592	0	13	0	0	0	0	0	0	0	180	1	1	0	3,707	1,593	1,593	0
0014	12,940	14,359	12,711	-1,648	45	132	225	93	0	0	0	0	470	510	525	15	13,455	15,001	13,460	-1,541
0015	2,162	1,953	1,953	0	1	0	0	0	0	0	0	0	150	0	0	0	2,313	1,953	1,953	0
Subtotal: *PS*	68,005	70,715	70,284	-430	258	619	1,176	558	0	0	0	0	2,190	2,394	2,750	356	70,452	73,727	74,210	483
0020	4,675	3,026	3,029	3	467	919	959	40	12	98	113	15	0	0	0	0	5,154	4,044	4,101	58
0030	1,663	2,815	3,107	292	0	0	0	0	0	0	0	0	0	0	0	0	1,663	2,815	3,107	292
0034	822	2,108	2,968	860	100	0	0	0	0	0	0	0	0	0	0	0	922	2,108	2,968	860
0035	39	39	110	71	0	0	0	0	0	0	0	0	0	0	0	0	39	39	110	71
0040	3,009	2,679	2,036	-643	1,132	765	980	215	124	321	353	32	936	849	494	-356	5,201	4,615	3,863	-752
0041	339	334	209	-125	369	770	505	-265	0	0	0	0	0	0	0	0	708	1,104	714	-390
0050	2,253	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	2,253	2,037	2,037	0
0070	18	29	19	-10	601	127	127	0	70	53	78	25	0	0	0	0	689	209	224	15
Subtotal: *NPS*	12,818	13,068	13,516	447	2,669	2,581	2,571	-10	206	472	544	72	936	849	494	-356	16,629	16,971	17,125	153
Total 3800	80,822	83,783	83,800	17	2,927	3,200	3,748	548	206	472	544	72	3,125	3,243	3,243	0	87,081	90,699	91,335	636

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,279	19,868	20,933	1,066	328	748	751	2	0	0	0	0	3,749	4,810	5,376	567	21,356	25,426	27,060	1,634
0012	535	1,207	878	-329	263	347	348	1	0	0	0	0	753	474	1,185	711	1,552	2,028	2,411	383
0013	559	0	0	0	4	0	0	0	0	0	0	0	250	100	100	0	814	100	100	0
0014	3,745	5,793	5,148	-645	127	297	259	-38	0	0	0	0	921	1,432	1,548	117	4,792	7,522	6,956	-566
0015	304	0	0	0	5	0	0	0	0	0	0	0	262	0	0	0	572	0	0	0
Subtotal: *PS*	22,423	26,867	26,959	91	727	1,393	1,359	-34	0	0	0	0	5,935	6,815	8,210	1,394	29,085	35,076	36,527	1,452
0020	2,010	2,167	1,894	-273	99	0	3	3	1	0	0	0	6	12	13	1	2,116	2,179	1,910	-268

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	150	141	184	43	0	0	0	0	0	0	0	0	0	0	0	0	150	141	184	43
0034	226	1,197	1,236	39	0	0	0	0	0	0	0	0	0	0	0	0	226	1,197	1,236	39
0035	95	53	18	-35	0	0	0	0	0	0	0	0	0	0	0	0	95	53	18	-35
0040	3,169	3,400	3,527	127	990	534	542	8	1	0	0	0	660	364	465	101	4,820	4,298	4,535	237
0041	25,920	36,881	23,108	-13,773	1,348	886	1,453	567	0	0	0	0	3,319	3,683	3,570	-113	30,588	41,450	28,131	-13,319
0050	400	0	13,153	13,153	0	0	0	0	0	0	0	0	0	0	0	0	400	0	13,153	13,153
0070	15	59	50	-9	26	0	0	0	0	0	0	0	99	0	0	0	140	59	50	-9
Subtotal: *NPS*	31,986	43,898	43,171	-727	2,464	1,420	1,998	579	2	0	0	0	4,084	4,059	4,049	-11	38,536	49,377	49,218	-159
Total 4800	54,409	70,766	70,130	-636	3,191	2,812	3,357	545	2	0	0	0	10,019	10,874	12,258	1,384	67,621	84,452	85,745	1,293

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,244	2,392	2,656	265	2,216	3,846	5,375	1,529	0	0	0	0	0	0	81	81	4,460	6,238	8,112	1,874
0012	14	775	81	-694	252	366	169	-197	0	0	0	0	0	0	0	0	267	1,140	249	-891
0013	85	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	440	858	633	-225	556	1,141	1,308	167	0	0	0	0	0	0	19	19	996	2,000	1,960	-39
0015	1	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
Subtotal: *PS*	2,783	4,025	3,369	-655	3,082	5,353	6,853	1,499	0	0	0	0	0	0	100	100	5,866	9,378	10,322	944
0020	7	77	130	53	77	16	0	-16	0	0	0	0	0	0	0	0	84	93	130	37
0032	2,197	2,897	2,824	-73	0	0	0	0	0	0	0	0	0	0	0	0	2,197	2,897	2,824	-73
0034	807	807	216	-591	0	0	0	0	0	0	0	0	0	0	0	0	807	807	216	-591
0035	116	91	12	-79	0	0	0	0	0	0	0	0	0	0	0	0	116	91	12	-79
0040	81	174	219	45	23	18	0	-18	0	0	0	0	0	0	0	0	105	192	220	27
0041	1,837	2,604	2,846	242	809	678	126	-551	0	0	0	0	0	0	0	0	2,647	3,282	2,972	-310
0050	15,640	17,544	13,274	-4,270	7,662	6,963	3,309	-3,654	0	0	0	0	229	350	285	-65	23,531	24,857	16,867	-7,990
0070	10	20	60	40	66	0	0	0	0	0	0	0	0	0	0	0	76	20	60	40
Subtotal: *NPS*	20,696	24,216	19,581	-4,635	8,638	7,675	3,435	-4,239	0	0	0	0	229	350	285	-65	29,563	32,240	23,301	-8,939
Total 6800	23,479	28,240	22,951	-5,290	11,720	13,028	10,288	-2,740	0	0	0	0	229	350	385	35	35,429	41,618	33,623	-7,995

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,061	1,262	1,240	-22	94	98	101	3	0	0	0	0	0	0	0	0	1,155	1,360	1,341	-19
0012	56	154	160	5	0	0	0	0	0	0	0	0	0	0	0	0	56	154	160	5
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	245	306	326	21	20	27	24	-3	0	0	0	0	0	0	0	0	264	332	350	18
Subtotal: *PS*	1,363	1,722	1,726	4	113	125	125	0	0	0	0	0	0	0	0	0	1,477	1,847	1,851	5
0020	0	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5
0040	0	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	5
0041	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	27,676	28,611	29,658	1,046	0	0	0	0	0	0	0	0	4,285	4,300	4,300	0	31,961	32,911	33,958	1,046
Subtotal: *NPS*	27,776	28,614	29,671	1,056	0	0	0	0	0	0	0	0	4,285	4,300	4,300	0	32,061	32,914	33,971	1,056
Total 7800	29,139	30,336	31,397	1,061	113	125	125	0	0	0	0	0	4,285	4,300	4,300	0	33,538	34,761	35,822	1,061

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	208,847	235,445	231,106	-4,339	20,253	22,039	20,881	-1,158	214	472	544	72	17,781	18,863	20,186	1,324	247,095	276,819	272,717	-4,102

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,642	5,880	6,650	770	0	0	0	0	0	0	23	23	5,642	5,880	6,673	793
0012	176	78	149	71	0	0	0	0	0	0	0	0	176	78	149	71
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	1,165	1,615	1,600	-14	0	0	0	0	0	0	5	5	1,165	1,615	1,606	-9
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: *PS*	7,044	7,573	8,399	826	0	0	0	0	0	0	28	28	7,044	7,573	8,427	855
0020	57	60	220	160	0	0	0	0	0	0	0	0	57	60	220	160
0030	126	155	80	-76	0	0	0	0	0	0	0	0	126	155	80	-76
0031	1,101	940	1,011	71	0	0	0	0	0	0	0	0	1,101	940	1,011	71
0032	2,920	2,623	2,429	-194	0	0	0	0	0	0	0	0	2,920	2,623	2,429	-194
0034	392	416	535	120	0	0	0	0	0	0	0	0	392	416	535	120
0035	114	0	18	18	0	0	0	0	0	0	0	0	114	0	18	18
0040	1,912	2,222	2,119	-104	0	0	0	0	0	0	0	0	1,912	2,222	2,119	-104
0041	229	165	0	-165	0	0	0	0	0	0	0	0	229	165	0	-165
0070	57	53	122	69	0	0	0	0	0	0	0	0	57	53	122	69
Subtotal: *NPS*	6,906	6,635	6,534	-100	0	0	0	0	0	0	0	0	6,906	6,635	6,534	-100
Total 1000	13,950	14,208	14,934	726	0	0	0	0	0	0	28	28	13,950	14,208	14,962	754

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,230	1,317	1,441	123	0	0	0	0	0	0	0	0	1,230	1,317	1,441	123
0014	287	357	340	-17	0	0	0	0	0	0	0	0	287	357	340	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,517	1,674	1,781	106	0	0	0	0	0	0	0	0	1,517	1,674	1,781	106
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	3	14	8	-7	0	0	0	0	0	0	0	0	3	14	8	-7
0041	24	24	55	30	0	0	0	0	0	0	0	0	24	24	55	30
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*	32	46	70	24	0	0	0	0	0	0	0	0	32	46	70	24
Total 100F	1,549	1,720	1,850	130	0	0	0	0	0	0	0	0	1,549	1,720	1,850	130

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,155	3,288	3,539	251	0	0	0	0	0	0	0	0	3,155	3,288	3,539	251
0012	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	505	893	837	-56	0	0	0	0	0	0	0	0	505	893	837	-56
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,669	4,189	4,384	195	0	0	0	0	0	0	0	0	3,669	4,189	4,384	195
0020	9	15	37	22	0	0	0	0	0	0	0	0	9	15	37	22
0040	94	559	771	212	0	0	0	0	0	0	0	0	94	559	771	212
0041	1,726	1,627	812	-815	0	0	0	0	0	0	0	0	1,726	1,627	812	-815
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	2	12	10	0	0	0	0	0	0	0	0	1	2	12	10
Subtotal: *NPS*	1,829	2,203	1,632	-571	0	0	0	0	0	0	0	0	1,829	2,203	1,632	-571
Total 1800	5,498	6,392	6,016	-375	0	0	0	0	0	0	0	0	5,498	6,392	6,016	-375

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	44,945	48,099	48,151	52	0	0	0	0	1,887	1,985	2,460	475	46,832	50,084	50,610	526
0012	2,557	2,726	3,418	692	0	0	0	0	0	0	0	0	2,557	2,726	3,418	692
0013	3,267	1,592	1,592	0	0	0	0	0	246	0	0	0	3,514	1,592	1,592	0
0014	12,396	13,821	12,130	-1,691	0	0	0	0	544	538	581	43	12,940	14,359	12,711	-1,648
0015	2,051	1,367	1,367	0	0	0	0	0	111	586	586	0	2,162	1,953	1,953	0
Subtotal: *PS*	65,216	67,606	66,658	-948	0	0	0	0	2,789	3,109	3,626	517	68,005	70,715	70,284	-430
0020	4,587	2,847	2,893	46	0	0	0	0	88	179	136	-43	4,675	3,026	3,029	3
0030	1,663	2,815	3,107	292	0	0	0	0	0	0	0	0	1,663	2,815	3,107	292
0034	822	2,108	2,968	860	0	0	0	0	0	0	0	0	822	2,108	2,968	860
0035	39	39	110	71	0	0	0	0	0	0	0	0	39	39	110	71
0040	3,008	2,679	1,936	-743	0	0	0	0	1	0	100	100	3,009	2,679	2,036	-643
0041	312	234	209	-25	0	0	0	0	27	100	0	-100	339	334	209	-125
0050	2,253	2,037	2,037	0	0	0	0	0	0	0	0	0	2,253	2,037	2,037	0
0070	18	29	19	-10	0	0	0	0	0	0	0	0	18	29	19	-10
Subtotal: *NPS*	12,702	12,789	13,280	490	0	0	0	0	116	279	236	-43	12,818	13,068	13,516	447
Total 3800	77,918	80,395	79,938	-457	0	0	0	0	2,905	3,388	3,862	474	80,822	83,783	83,800	17

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,279	19,868	20,933	1,066	0	0	0	0	0	0	0	0	17,279	19,868	20,933	1,066
0012	535	1,207	878	-329	0	0	0	0	0	0	0	0	535	1,207	878	-329
0013	559	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0
0014	3,745	5,793	5,148	-645	0	0	0	0	0	0	0	0	3,745	5,793	5,148	-645
0015	304	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0
Subtotal: *PS*	22,423	26,867	26,959	91	0	0	0	0	0	0	0	0	22,423	26,867	26,959	91
0020	2,010	2,167	1,894	-273	0	0	0	0	0	0	0	0	2,010	2,167	1,894	-273

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	150	141	184	43	0	0	0	0	0	0	0	0	150	141	184	43
0034	226	1,197	1,236	39	0	0	0	0	0	0	0	0	226	1,197	1,236	39
0035	95	53	18	-35	0	0	0	0	0	0	0	0	95	53	18	-35
0040	3,093	3,200	3,167	-33	0	0	0	0	76	200	360	160	3,169	3,400	3,527	127
0041	25,920	36,881	23,108	-13,773	0	0	0	0	0	0	0	0	25,920	36,881	23,108	-13,773
0050	400	0	13,153	13,153	0	0	0	0	0	0	0	0	400	0	13,153	13,153
0070	15	59	50	-9	0	0	0	0	0	0	0	0	15	59	50	-9
Subtotal: *NPS*	31,910	43,698	42,811	-887	0	0	0	0	76	200	360	160	31,986	43,898	43,171	-727
Total 4800	54,333	70,566	69,770	-796	0	0	0	0	76	200	360	160	54,409	70,766	70,130	-636

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,244	2,392	2,656	265	0	0	0	0	0	0	0	0	2,244	2,392	2,656	265
0012	14	775	81	-694	0	0	0	0	0	0	0	0	14	775	81	-694
0013	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	440	858	633	-225	0	0	0	0	0	0	0	0	440	858	633	-225
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,783	4,025	3,369	-655	0	0	0	0	0	0	0	0	2,783	4,025	3,369	-655
0020	7	77	130	53	0	0	0	0	0	0	0	0	7	77	130	53
0032	2,197	2,897	2,824	-73	0	0	0	0	0	0	0	0	2,197	2,897	2,824	-73
0034	807	807	216	-591	0	0	0	0	0	0	0	0	807	807	216	-591
0035	116	91	12	-79	0	0	0	0	0	0	0	0	116	91	12	-79
0040	81	174	219	45	0	0	0	0	0	0	0	0	81	174	219	45
0041	1,837	2,604	2,846	242	0	0	0	0	0	0	0	0	1,837	2,604	2,846	242
0050	15,640	17,544	13,274	-4,270	0	0	0	0	0	0	0	0	15,640	17,544	13,274	-4,270
0070	10	20	60	40	0	0	0	0	0	0	0	0	10	20	60	40
Subtotal: *NPS*	20,696	24,216	19,581	-4,635	0	0	0	0	0	0	0	0	20,696	24,216	19,581	-4,635
Total 6800	23,479	28,240	22,951	-5,290	0	0	0	0	0	0	0	0	23,479	28,240	22,951	-5,290

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,061	1,262	1,240	-22	0	0	0	0	0	0	0	0	1,061	1,262	1,240	-22
0012	56	154	160	5	0	0	0	0	0	0	0	0	56	154	160	5
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	245	306	326	21	0	0	0	0	0	0	0	0	245	306	326	21
Subtotal: *PS*	1,363	1,722	1,726	4	0	0	0	0	0	0	0	0	1,363	1,722	1,726	4
0020	0	2	7	5	0	0	0	0	0	0	0	0	0	2	7	5
0040	0	1	6	5	0	0	0	0	0	0	0	0	0	1	6	5
0041	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	27,676	28,611	29,658	1,046	0	0	0	0	0	0	0	0	27,676	28,611	29,658	1,046
Subtotal: *NPS*	27,776	28,614	29,671	1,056	0	0	0	0	0	0	0	0	27,776	28,614	29,671	1,056
Total 7800	29,139	30,336	31,397	1,061	0	0	0	0	0	0	0	0	29,139	30,336	31,397	1,061

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	205,866	231,857	226,856	-5,002	0	0	0	0	2,981	3,588	4,251	663	208,847	235,445	231,106	-4,339

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	77,442	84,090	87,092	3,002	2,836	5,180	7,022	1,842	0	0	0	0	5,139	6,692	7,644	952	85,417	95,962	101,758	5,795
0012	3,339	4,948	4,693	-255	547	713	694	-19	0	0	0	0	753	474	1,222	748	4,640	6,135	6,609	474
0013	4,206	1,592	1,592	0	35	0	0	0	0	0	0	0	431	101	101	0	4,672	1,693	1,693	0
0014	19,327	24,181	21,600	-2,581	756	1,597	1,821	224	0	0	0	0	1,390	1,942	2,092	150	21,473	27,720	25,513	-2,207
0015	2,489	1,953	1,953	0	46	0	0	0	0	0	0	0	412	0	0	0	2,947	1,953	1,953	0
Subtotal: *PS*	**106,803**	**116,765**	**116,931**	**166**	**4,221**	**7,490**	**9,536**	**2,046**	**0**	**0**	**0**	**0**	**8,125**	**9,209**	**11,059**	**1,850**	**119,148**	**133,464**	**137,526**	**4,063**
0020	6,762	5,355	5,324	-31	688	1,018	1,029	12	13	98	113	15	6	12	14	2	7,469	6,482	6,480	-3
0030	1,939	3,112	3,371	260	0	0	0	0	0	0	0	0	0	0	0	0	1,939	3,112	3,371	260
0031	1,101	940	1,011	71	0	0	0	0	0	0	0	0	0	0	0	0	1,101	940	1,011	71
0032	5,117	5,520	5,253	-267	0	0	0	0	0	0	0	0	0	0	0	0	5,117	5,520	5,253	-267
0034	2,247	4,528	4,956	427	100	0	0	0	0	0	0	0	0	0	0	0	2,347	4,528	4,956	427
0035	365	183	159	-25	0	0	0	0	0	0	0	0	0	0	0	0	365	183	159	-25
0040	8,269	9,051	8,686	-365	3,586	3,171	3,221	50	132	321	353	32	1,718	1,308	959	-349	13,704	13,852	13,219	-633
0041	30,175	41,636	27,030	-14,606	2,856	2,634	2,618	-16	0	0	0	0	3,319	3,683	3,570	-113	36,350	47,953	33,218	-14,735
0050	45,970	48,192	58,122	9,930	7,691	6,963	3,677	-3,286	0	0	0	0	4,514	4,650	4,585	-65	58,175	59,806	66,383	6,578
0070	100	163	264	101	1,111	764	800	36	70	53	78	25	99	0	0	0	1,380	980	1,142	162
Subtotal: *NPS*	**102,043**	**118,681**	**114,175**	**-4,505**	**16,032**	**14,550**	**11,345**	**-3,204**	**214**	**472**	**544**	**72**	**9,656**	**9,653**	**9,127**	**-526**	**127,946**	**143,356**	**135,191**	**-8,165**
Total budget	**208,847**	**235,445**	**231,106**	**-4,339**	**20,253**	**22,039**	**20,881**	**-1,158**	**214**	**472**	**544**	**72**	**17,781**	**18,863**	**20,186**	**1,324**	**247,095**	**276,819**	**272,717**	**-4,102**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,145	1,129	1,135	5	39	73	101	28	0	0	0	0	74	88	98	10	1,259	1,290	1,333	43
0012	62	69	73	5	6	10	8	-2	0	0	0	0	8	4	13	9	76	83	94	12
Total FTEs	**1,208**	**1,198**	**1,208**	**10**	**46**	**83**	**109**	**26**	**0**	**0**	**0**	**0**	**82**	**92**	**111**	**19**	**1,335**	**1,373**	**1,428**	**55**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	75,555	82,105	84,609	2,504	0	0	0	0	1,887	1,985	2,483	498	77,442	84,090	87,092	3,002
0012	3,339	4,948	4,693	-255	0	0	0	0	0	0	0	0	3,339	4,948	4,693	-255
0013	3,960	1,592	1,592	0	0	0	0	0	246	0	0	0	4,206	1,592	1,592	0
0014	18,782	23,643	21,014	-2,629	0	0	0	0	544	538	586	48	19,327	24,181	21,600	-2,581
0015	2,377	1,367	1,367	0	0	0	0	0	111	586	586	0	2,489	1,953	1,953	0
Subtotal: *PS*	**104,014**	**113,656**	**113,276**	**-379**	**0**	**0**	**0**	**0**	**2,789**	**3,109**	**3,655**	**546**	**106,803**	**116,765**	**116,931**	**166**
0020	6,674	5,176	5,188	12	0	0	0	0	88	179	136	-43	6,762	5,355	5,324	-31
0030	1,939	3,112	3,371	260	0	0	0	0	0	0	0	0	1,939	3,112	3,371	260
0031	1,101	940	1,011	71	0	0	0	0	0	0	0	0	1,101	940	1,011	71
0032	5,117	5,520	5,253	-267	0	0	0	0	0	0	0	0	5,117	5,520	5,253	-267
0034	2,247	4,528	4,956	427	0	0	0	0	0	0	0	0	2,247	4,528	4,956	427
0035	365	183	159	-25	0	0	0	0	0	0	0	0	365	183	159	-25
0040	8,192	8,851	8,226	-625	0	0	0	0	77	200	460	260	8,269	9,051	8,686	-365
0041	30,148	41,536	27,030	-14,506	0	0	0	0	27	100	0	-100	30,175	41,636	27,030	-14,606
0050	45,970	48,192	58,122	9,930	0	0	0	0	0	0	0	0	45,970	48,192	58,122	9,930
0070	100	163	264	101	0	0	0	0	0	0	0	0	100	163	264	101
Subtotal: *NPS*	**101,852**	**118,202**	**113,579**	**-4,622**	**0**	**0**	**0**	**0**	**192**	**479**	**596**	**117**	**102,043**	**118,681**	**114,175**	**-4,505**
Total budget	**205,866**	**231,857**	**226,856**	**-5,002**	**0**	**0**	**0**	**0**	**2,981**	**3,588**	**4,251**	**663**	**208,847**	**235,445**	**231,106**	**-4,339**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,116	1,097	1,097	0	0	0	0	0	30	32	38	6	1,145	1,129	1,135	5
0012	61	69	73	5	0	0	0	0	1	0	0	0	62	69	73	5
Total FTEs	**1,177**	**1,166**	**1,170**	**4**	**0**	**0**	**0**	**0**	**31**	**32**	**38**	**6**	**1,208**	**1,198**	**1,208**	**10**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	51PTYA	POSITIVE TRANSITIONS YOUTH & YOUNG ADULT	$991	3.00
	51SATD	ADOL TREATMENT EHANCE	$917	1.16
	51SPSF	DC STRATEGIC AND TRIBAL INITIATIVE	$1,995	1.00
	52APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$800	0.00
	52MHBG	STATE MH BLOCK GRANT FUNDS	$398	0.00
	61MHIP	SYSTEM CARE EXPANSIION IMPLEMENTATION	$1,001	4.00
	61MHPH	PATH GRANT	$244	3.00
	61SATD	ADOL TREATMENT ENHANCE/DISSEMINATION	$10	0.09
	61SYNT	BHS INFORMATION SYSTEM AGREEMENT	$105	1.00
	62APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,605	72.00
	62MHBG	STATE MH BLOCK GRANT FUNDS	$398	0.00
	69MEDI	MEDICARE	$3,748	18.75
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	$200	0.00
Subtotal: Federal Grant Fund			**$17,411**	**104.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$3,471	5.00
Subtotal: Federal Medicaid Payments			**$3,471**	**5.00**
Subtotal: Federal Resources			**$20,881**	**109.00**
General Fund				
Local Fund				
	APPR		$226,856	1,170.47
Subtotal: Local Fund			**$226,856**	**1,170.47**
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	$3,791	37.50
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	$300	0.00
	0641	DMH ENTERPRISE FUND	$160	0.00
Subtotal: Special Purpose Revenue Funds			**$4,251**	**37.50**
Subtotal: General Fund			**$231,106**	**1,207.97**

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	0702	ADULT CO-OCCURRING DISORDER PILOT-DOC	$184	2.00
	0703	DHS-ESA BEHAVIORAL HEALTH 12CITY PROJECT	$1,000	0.00
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	$285	0.00
	0707	OFF STATE SUPERINTENDENT FOR EDUCATION	$1,575	0.00
	0729	DBH-MH TRAINING FOR DEPART DISABILITIES	$191	0.00
	0732	DMH- SOC IMPLEMENTATION GRANT WITH CFSA	$243	1.00
	0734	ASSESSMENT & TREATMENT NEEDS FOR ADULTS	$100	1.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	$4,300	0.00
	0738	IN HOME STAFF COLLABORATIVE WITH CFSA	$451	4.00
	0747	CFSA WRAP AROUND SVCS	$500	0.00
	0749	CFSA CHOICE PROVIDERS	$300	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	$402	4.00
	0799	FEDERAL MEDICAID TRANSFER	$10,655	98.78
Subtotal: Intra-District Funds			**$20,186**	**110.78**
Subtotal: Intra-District Funds			**$20,186**	**110.78**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$289	0.00
Subtotal: Private Donations			**$289**	**0.00**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$255	0.00
Subtotal: Private Grant Fund			**$255**	**0.00**
Subtotal: Private Funds			**$544**	**0.00**
Total: Department of Behavioral Health			**$272,717**	**1,427.75**

Department of Health Name	HC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	761	845	845	0	175	0	175	670	0	0
LABOR MANAGEMENT	1017	115	132	135	3	135	0	135	0	0	0
CONTRACTING AND PROCUREMENT	1020	987	994	545	-449	123	0	123	422	0	0
PROPERTY MANAGEMENT	1030	16,911	14,807	17,070	2,263	13,744	874	14,617	2,453	0	0
INFORMATION TECHNOLOGY	1040	1,038	1,028	1,022	-7	727	0	727	295	0	0
RISK MANAGEMENT	1055	134	142	145	3	0	0	0	145	0	0
LEGAL	1060	0	0	2,252	2,252	705	1,133	1,838	414	0	0
COMMUNICATIONS	1080	214	196	219	23	132	0	132	87	0	0
CUSTOMER SERVICE	1085	151	248	303	55	242	0	242	61	0	0
LANGUAGE ACCESS	1087	102	100	100	0	0	0	0	100	0	0
PERFORMANCE MANAGEMENT	1090	3,277	2,075	1,732	-343	842	0	842	890	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		**23,691**	**20,568**	**24,368**	**3,800**	**16,825**	**2,007**	**18,832**	**5,537**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	791	1,239	923	-316	168	0	168	754	0	0
ACCOUNTING OPERATIONS	120F	970	1,329	1,398	68	341	0	341	1,057	0	0
ACFO	130F	175	435	329	-106	0	0	0	329	0	0
AGENCY FISCAL OFFICER	140F	422	373	831	458	352	0	352	479	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,358**	**3,376**	**3,480**	**104**	**862**	**0**	**862**	**2,619**	**0**	**0**
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
DEPUTY DIRECTOR FOR TREATMENT	2055	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	**2500**										
PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,033	984	823	-161	9	0	9	813	0	0
PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	48,745	48,882	49,299	417	32	0	32	18	0	49,249
EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	670	449	240	-209	0	0	0	240	0	0
EMERG. MED. SVS. REGULATION	2570	436	577	750	174	568	59	627	0	0	124
SENIOR DEPUTY DIRECTOR	2580	3,335	4,162	4,004	-158	0	0	0	4,004	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		**54,219**	**55,054**	**55,116**	**62**	**609**	**59**	**668**	**5,075**	**0**	**49,373**
HIV/AIDS HEPATITIS STD & TB ADMIN	**3000**										

Department of Health Name	HC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HIV/AIDS SUPPORT SERVICES	3010	1,527	2,546	1,795	-751	1,223	0	1,223	571	0	0
HIV/AIDS POLICY AND PLANNING	3015	3,363	2,303	1,574	-728	1,185	0	1,185	389	0	0
HIV HEALTH & SUPPORT SERVICES	3020	34,586	39,315	33,922	-5,392	402	0	402	33,520	0	0
HIV/AIDS DATA AND RESEARCH	3030	2,250	2,894	3,450	557	1,576	0	1,576	1,874	0	0
PREVENTION AND INTERVENTION SERVICES	3040	10,835	12,251	13,362	1,111	3,160	0	3,160	10,202	0	0
DRUG ASSISTANCE PROGRAM (ADAP)	3060	9,891	11,131	5,981	-5,150	0	0	0	5,981	0	0
GRANTS AND CONTRACTS MANAGEMENT	3070	865	913	1,050	137	291	0	291	759	0	0
STD CONTROL	3080	2,109	1,606	1,768	162	1,014	0	1,014	754	0	0
TUBERCULOSIS CONTROL	3085	1,103	1,146	1,472	325	809	0	809	663	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,440	14,272	11,674	-2,598	200	0	200	11,474	0	0
Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN		**79,971**	**88,377**	**76,049**	**-12,328**	**9,862**	**0**	**9,862**	**66,188**	**0**	**0**
HEALTH CARE REGULATION & LICENSING ADMIN	**4500**										
HEALTH PROFESSIONAL LICENSE ADMIN	4200	8,603	8,948	8,275	-673	0	8,042	8,042	233	0	0
HCRLA SUPPORT SERVICES	4510	141	225	0	-225	0	0	0	0	0	0
FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	8,715	9,112	9,136	25	8,308	828	9,136	0	0	0
HEALTH CARE FACILITES REGULATION	4530	4,735	5,812	5,863	51	1,864	991	2,855	3,008	0	0
MEDICAL MARIJUANA	4540	0	0	478	478	154	325	478	0	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		**22,193**	**24,097**	**23,752**	**-344**	**10,326**	**10,186**	**20,512**	**3,240**	**0**	**0**
PRIMARY CARE & PREVENTION ADMINISTRATION	**5000**										
PCPA SUPPORT SERVICES	5100	188	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		**188**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CTR FOR POLICY,PLANNING & EVALUATION	**8200**										
RESEARCH EVALUATION AND MEASUREMENT	8250	426	522	309	-213	27	0	27	282	0	0
STATE CENTER HEALTH STATISTICS	8260	3,371	3,577	3,543	-34	2,928	0	2,928	542	0	73
STATE HEALTH PLANNING AND DEVELOPMENT	8270	843	1,046	1,043	-3	0	1,043	1,043	0	0	0
Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		**4,641**	**5,144**	**4,895**	**-249**	**2,955**	**1,043**	**3,998**	**824**	**0**	**73**
COMMUNITY HEALTH ADMINISTRATION	**8500**										
CANCER AND CHRONIC DISEASE PREVENTION	8502	5,505	6,100	7,794	1,694	2,867	0	2,867	4,926	0	0
PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	-346	0	0	0	0	0	0	0	0	0
PRIMARY CARE	8504	3,894	4,405	3,797	-608	3,121	0	3,121	676	0	0

Department of Health Name	HC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SUPPORT SERVICES	8510	6,024	6,527	6,896	369	1,268	0	1,268	5,628	0	0
PERINATAL & INFANT HEALTH	8511	3,612	4,123	2,809	-1,314	325	0	325	2,267	0	218
NUTRITION AND PHYSICAL FITNESS	8513	15,666	18,047	19,199	1,152	1,545	0	1,545	17,654	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	28,084	36,882	30,065	-6,816	24,619	0	24,619	4,986	0	461
Subtotal: COMMUNITY HEALTH ADMINISTRATION		**62,439**	**76,083**	**70,559**	**-5,524**	**33,744**	**0**	**33,744**	**36,137**	**0**	**679**
YR END CLOSE	**9960**										
		95	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**95**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Health		**249,794**	**272,701**	**258,221**	**-14,480**	**75,182**	**13,295**	**88,477**	**119,619**	**0**	**50,125**

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,246	1,326	2,314	987	1,789	2,105	2,075	-29	0	0	0	0	0	0	0	0	3,035	3,431	4,389	958
0012	0	0	566	566	456	596	245	-352	0	0	0	0	0	0	0	0	456	596	811	215
0013	-8	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	222	306	616	311	407	608	496	-111	0	0	0	0	0	0	0	0	629	913	1,113	199
0015	1	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,460	1,632	3,496	1,864	2,719	3,308	2,816	-492	0	0	0	0	0	0	0	0	4,179	4,940	6,312	1,372
0020	50	40	38	-3	20	1	0	-1	0	0	0	0	0	0	0	0	70	41	38	-3
0030	634	394	538	144	0	0	0	0	0	0	0	0	0	0	0	0	634	394	538	144
0031	1,260	1,401	1,461	60	46	14	14	0	0	0	0	0	8	0	0	0	1,314	1,414	1,475	60
0032	9,184	9,664	11,359	1,695	1,961	1,398	1,955	557	0	0	0	0	0	0	0	0	11,146	11,062	13,314	2,252
0034	377	745	485	-260	270	0	0	0	0	0	0	0	0	0	0	0	647	745	485	-260
0035	652	300	316	16	0	0	0	0	0	0	0	0	0	0	0	0	652	300	316	16
0040	371	524	563	39	71	190	285	95	0	0	0	0	0	0	0	0	442	714	849	134
0041	1,153	498	452	-46	987	358	269	-89	0	0	0	0	1,905	0	0	0	4,045	856	721	-136
0050	0	0	123	123	485	101	198	97	0	0	0	0	0	0	0	0	485	101	321	220
0070	0	0	0	0	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: *NPS*	13,681	13,566	15,335	1,769	3,918	2,062	2,721	658	0	0	0	0	1,913	0	0	0	19,512	15,628	18,056	2,428
Total 1000	15,141	15,198	18,832	3,634	6,637	5,371	5,537	166	0	0	0	0	1,913	0	0	0	23,691	20,568	24,368	3,800

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	554	631	699	68	1,195	1,855	1,957	102	0	0	0	0	0	0	0	0	1,750	2,487	2,657	170
0014	89	141	149	8	255	417	419	1	0	0	0	0	0	0	0	0	344	559	568	9
Subtotal: *PS*	643	772	848	76	1,450	2,273	2,376	103	0	0	0	0	0	0	0	0	2,093	3,045	3,225	179
0020	4	5	3	-2	17	0	12	12	0	0	0	0	0	0	0	0	22	5	15	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	8	3	-5	105	0	39	39	0	0	0	0	0	0	0	0	110	8	42	34
0041	26	8	8	0	98	300	181	-119	0	0	0	0	0	0	0	0	124	308	189	-119
0070	0	0	0	0	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
Subtotal: *NPS*	36	21	13	-7	229	310	242	-68	0	0	0	0	0	0	0	0	264	331	256	-75
Total 100F	679	793	862	68	1,679	2,583	2,619	35	0	0	0	0	0	0	0	0	2,358	3,376	3,480	104

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	177	263	69	-193	744	1,365	1,803	438	0	0	0	0	343	493	550	57	1,264	2,121	2,422	301
0012	147	153	417	265	868	940	795	-145	0	0	0	0	266	299	316	16	1,281	1,391	1,528	136
0013	23	0	0	0	45	0	0	0	0	0	0	0	23	0	0	0	90	0	0	0
0014	62	93	103	11	306	519	556	37	0	0	0	0	146	178	185	7	514	790	845	55
0015	2	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	411	508	590	82	1,969	2,824	3,154	330	0	0	0	0	778	970	1,051	80	3,158	4,302	4,795	493
0020	0	15	15	0	62	66	62	-4	0	0	0	0	47,841	47,666	48,257	591	47,903	47,747	48,333	586
0031	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0040	81	113	48	-65	115	80	65	-15	0	0	0	0	1	0	0	0	196	193	114	-80
0041	0	0	0	0	1,724	1,528	1,594	66	0	0	0	0	36	51	66	15	1,760	1,579	1,660	81
0050	0	0	0	0	1,102	1,146	100	-1,046	0	0	0	0	0	0	0	0	1,102	1,146	100	-1,046
0070	15	15	15	0	42	60	100	40	0	0	0	0	0	12	0	-12	57	87	115	28
Subtotal: *NPS*	96	143	78	-65	3,087	2,880	1,921	-959	0	0	0	0	47,878	47,729	48,322	593	51,061	50,752	50,322	-430
Total 2500	507	651	668	17	5,057	5,704	5,075	-629	0	0	0	0	48,655	48,699	49,373	674	54,219	55,054	55,116	62

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,986	2,567	2,389	-178	5,281	5,722	6,271	549	0	0	0	0	0	0	0	0	7,267	8,289	8,660	371
0012	250	460	365	-95	820	1,130	1,036	-94	0	0	0	0	0	0	0	0	1,071	1,590	1,402	-189
0013	90	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0014	521	669	579	-91	1,416	1,542	1,564	22	0	0	0	0	0	0	0	0	1,936	2,211	2,142	-69
0015	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	2,850	3,697	3,333	-364	7,548	8,394	8,871	477	0	0	0	0	0	0	0	0	10,398	12,090	12,204	113
0020	1,043	1,119	456	-663	9,401	10,416	5,633	-4,783	0	0	0	0	0	0	0	0	10,444	11,535	6,088	-5,446
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	239	240	267	26	43	39	42	3	0	0	0	0	0	0	0	0	281	279	309	30
0041	1,725	1,770	1,771	1	6,759	11,134	9,424	-1,710	0	0	0	0	0	0	0	0	8,483	12,903	11,195	-1,709
0050	4,104	4,250	3,985	-265	45,212	47,315	42,218	-5,097	0	0	0	0	2	0	0	0	49,318	51,565	46,203	-5,362
0070	18	5	50	45	55	0	0	0	0	0	0	0	0	0	0	0	73	5	50	45
0091	972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	972	0	0	0
Subtotal: *NPS*	8,101	7,384	6,529	-855	61,469	68,903	57,317	-11,587	0	0	0	0	2	0	0	0	69,573	76,287	63,846	-12,442
Total 3000	10,951	11,080	9,862	-1,219	69,018	77,297	66,188	-11,110	0	0	0	0	2	0	0	0	79,971	88,377	76,049	-12,328

4500 Health Care Regulation & Licensing Admin

	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,669	8,720	9,655	935	1,028	1,432	1,265	-167	0	0	0	0	18	0	0	0	9,714	10,152	10,920	768
0012	1,200	1,804	1,598	-206	956	1,006	1,060	54	0	0	0	0	0	0	0	0	2,157	2,810	2,658	-152
0013	75	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	2,141	2,367	2,407	40	391	549	498	-51	0	0	0	0	6	0	0	0	2,538	2,916	2,904	-12
0015	69	0	0	0	1	0	0	0	0	0	0	0	30	0	0	0	100	0	0	0
Subtotal: *PS*	12,154	12,891	13,660	769	2,394	2,987	2,822	-164	0	0	0	0	54	0	0	0	14,602	15,877	16,482	605
0020	262	203	158	-45	21	26	30	4	0	0	0	0	19	0	0	0	301	229	188	-41
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	441	689	639	-51	20	82	57	-25	0	0	0	0	0	0	0	0	461	771	696	-75
0041	6,250	6,990	5,960	-1,030	478	147	331	184	0	0	0	0	0	0	0	0	6,728	7,137	6,291	-846
0070	81	82	96	14	0	0	0	0	0	0	0	0	12	0	0	0	93	82	96	14
Subtotal: *NPS*	7,042	7,964	6,852	-1,112	519	255	418	163	0	0	0	0	31	0	0	0	7,591	8,219	7,270	-949
Total 4500	19,197	20,855	20,512	-343	2,912	3,242	3,240	-1	0	0	0	0	85	0	0	0	22,193	24,097	23,752	-344

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Subtotal: *NPS*	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Total 5000	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0

8200 Ctr For Policy,Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,434	2,832	2,856	24	264	391	342	-49	0	0	0	0	0	0	0	0	2,698	3,223	3,198	-25
0012	30	14	83	68	57	134	75	-59	0	0	0	0	0	0	0	0	87	149	158	9
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	488	640	629	-11	63	118	89	-29	0	0	0	0	0	0	0	0	550	758	718	-40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,954	3,486	3,568	82	384	643	506	-137	0	0	0	0	0	0	0	0	3,339	4,129	4,074	-55
0020	9	22	22	0	54	34	29	-4	0	0	0	0	0	0	0	0	63	55	51	-4
0040	221	241	210	-30	30	46	49	3	0	0	0	0	0	0	0	0	250	287	259	-27
0041	240	95	173	77	601	495	236	-259	18	0	0	0	48	48	73	25	907	638	482	-156
0070	22	31	25	-6	60	4	4	0	0	0	0	0	0	0	0	0	82	35	29	-6
Subtotal: *NPS*	492	389	430	41	744	578	318	-260	18	0	0	0	48	48	73	25	1,302	1,015	821	-194
Total 8200	3,446	3,875	3,998	123	1,128	1,221	824	-397	18	0	0	0	48	48	73	25	4,641	5,144	4,895	-249

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	814	964	1,999	1,034	6,821	7,631	7,475	-156	0	0	0	0	59	45	87	43	7,694	8,640	9,561	921
0012	73	132	115	-17	1,789	2,083	1,614	-468	0	0	0	0	0	0	0	0	1,862	2,215	1,729	-486
0013	11	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	154	237	444	207	1,909	2,174	1,945	-229	0	0	0	0	21	10	19	9	2,084	2,421	2,408	-13
0015	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,052	1,333	2,557	1,224	10,549	11,888	11,034	-853	0	0	0	0	81	55	106	51	11,682	13,276	13,698	422
0020	12	19	21	2	130	233	215	-18	0	0	0	0	-385	96	96	0	-242	348	332	-16
0031	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0040	221	403	478	75	352	879	905	26	0	0	0	0	7	9	9	0	581	1,290	1,392	102
0041	21,225	31,865	22,195	-9,670	10,996	10,459	8,756	-1,703	63	0	0	0	606	580	468	-112	32,890	42,904	31,419	-11,485
0050	5,297	5,923	8,493	2,570	11,618	12,261	15,136	2,875	0	0	0	0	0	0	0	0	16,915	18,184	23,629	5,445
0070	0	0	0	0	176	82	91	8	0	0	0	0	0	0	0	0	176	82	91	8
0091	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	27,157	38,210	31,187	-7,023	23,308	23,913	25,102	1,189	63	0	0	0	229	685	572	-112	50,758	62,808	56,861	-5,946
Total 8500	28,209	39,543	33,744	-5,799	33,857	35,801	36,137	336	63	0	0	0	310	739	679	-61	62,439	76,083	70,559	-5,524

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: *NPS*	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Total 9960	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Total budget	78,413	91,995	88,477	-3,518	120,288	131,219	119,619	-11,599	81	0	0	0	51,013	49,487	50,125	638	249,794	272,701	258,221	-14,480

HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,246	1,326	1,728	402	0	0	0	0	0	0	585	585	1,246	1,326	2,314	987
0012	0	0	218	218	0	0	0	0	0	0	348	348	0	0	566	566
0013	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	222	306	417	111	0	0	0	0	0	0	200	200	222	306	616	311
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,460	1,632	2,363	731	0	0	0	0	0	0	1,133	1,133	1,460	1,632	3,496	1,864
0020	50	40	38	-3	0	0	0	0	0	0	0	0	50	40	38	-3
0030	634	394	538	144	0	0	0	0	0	0	0	0	634	394	538	144
0031	1,260	1,401	1,461	60	0	0	0	0	0	0	0	0	1,260	1,401	1,461	60
0032	8,458	8,990	10,486	1,495	0	0	0	0	726	674	874	200	9,184	9,664	11,359	1,695
0034	377	745	485	-260	0	0	0	0	0	0	0	0	377	745	485	-260
0035	652	300	316	16	0	0	0	0	0	0	0	0	652	300	316	16
0040	371	524	563	39	0	0	0	0	0	0	0	0	371	524	563	39
0041	1,153	498	452	-46	0	0	0	0	0	0	0	0	1,153	498	452	-46
0050	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	12,955	12,892	14,462	1,569	0	0	0	0	726	674	874	200	13,681	13,566	15,335	1,769
Total 1000	14,415	14,524	16,825	2,301	0	0	0	0	726	674	2,007	1,333	15,141	15,198	18,832	3,634

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	554	631	699	68	0	0	0	0	0	0	0	0	554	631	699	68
0014	89	141	149	8	0	0	0	0	0	0	0	0	89	141	149	8
Subtotal: *PS*	643	772	848	76	0	0	0	0	0	0	0	0	643	772	848	76
0020	4	5	3	-2	0	0	0	0	0	0	0	0	4	5	3	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	8	3	-5	0	0	0	0	0	0	0	0	5	8	3	-5
0041	26	8	8	0	0	0	0	0	0	0	0	0	26	8	8	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	36	21	13	-7	0	0	0	0	0	0	0	0	36	21	13	-7
Total 100F	679	793	862	68	0	0	0	0	0	0	0	0	679	793	862	68

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	177	263	69	-193	0	0	0	0	0	0	0	0	177	263	69	-193
0012	147	153	417	265	0	0	0	0	0	0	0	0	147	153	417	265
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	62	93	103	11	0	0	0	0	0	0	0	0	62	93	103	11
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	411	508	590	82	0	0	0	0	0	0	0	0	411	508	590	82
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	81	84	19	-65	0	0	0	0	0	29	29	0	81	113	48	-65
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	15	15	15	0	15	15	15	0
Subtotal: *NPS*	81	84	19	-65	0	0	0	0	15	59	59	0	96	143	78	-65
Total 2500	492	592	609	17	0	0	0	0	15	59	59	0	507	651	668	17

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,986	2,567	2,389	-178	0	0	0	0	0	0	0	0	1,986	2,567	2,389	-178
0012	250	460	365	-95	0	0	0	0	0	0	0	0	250	460	365	-95
0013	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	521	669	579	-91	0	0	0	0	0	0	0	0	521	669	579	-91
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,850	3,697	3,333	-364	0	0	0	0	0	0	0	0	2,850	3,697	3,333	-364
0020	1,043	1,119	456	-663	0	0	0	0	0	0	0	0	1,043	1,119	456	-663
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	239	240	267	26	0	0	0	0	0	0	0	0	239	240	267	26
0041	1,725	1,770	1,771	1	0	0	0	0	0	0	0	0	1,725	1,770	1,771	1
0050	4,104	4,250	3,985	-265	0	0	0	0	0	0	0	0	4,104	4,250	3,985	-265
0070	18	5	50	45	0	0	0	0	0	0	0	0	18	5	50	45
0091	972	0	0	0	0	0	0	0	0	0	0	0	972	0	0	0
Subtotal: *NPS*	8,101	7,384	6,529	-855	0	0	0	0	0	0	0	0	8,101	7,384	6,529	-855
Total 3000	10,951	11,080	9,862	-1,219	0	0	0	0	0	0	0	0	10,951	11,080	9,862	-1,219

4500 Health Care Regulation & Licensing Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,130	4,363	4,555	192	0	0	0	0	4,539	4,357	5,100	743	8,669	8,720	9,655	935
0012	546	661	616	-45	0	0	0	0	654	1,143	982	-161	1,200	1,804	1,598	-206
0013	38	0	0	0	0	0	0	0	37	0	0	0	75	0	0	0
0014	958	1,130	1,105	-25	0	0	0	0	1,183	1,237	1,302	64	2,141	2,367	2,407	40
0015	61	0	0	0	0	0	0	0	8	0	0	0	69	0	0	0
Subtotal: *PS*	5,733	6,153	6,276	123	0	0	0	0	6,422	6,737	7,384	646	12,154	12,891	13,660	769
0020	146	74	67	-7	0	0	0	0	116	130	91	-38	262	203	158	-45
0031	4	0	0	0	0	0	0	0	4	0	0	0	8	0	0	0
0040	171	211	207	-4	0	0	0	0	270	478	432	-46	441	689	639	-51
0041	3,821	3,777	3,763	-14	0	0	0	0	2,429	3,213	2,197	-1,016	6,250	6,990	5,960	-1,030
0070	78	25	14	-12	0	0	0	0	4	56	82	26	81	82	96	14
Subtotal: *NPS*	4,220	4,088	4,050	-38	0	0	0	0	2,822	3,877	2,802	-1,075	7,042	7,964	6,852	-1,112
Total 4500	9,952	10,241	10,326	85	0	0	0	0	9,244	10,614	10,186	-428	19,197	20,855	20,512	-343

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Subtotal: *NPS*	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
Total 5000	188	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0

8200 Ctr For Policy,Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,879	2,164	2,163	-1	0	0	0	0	555	668	693	25	2,434	2,832	2,856	24
0012	30	14	83	68	0	0	0	0	0	0	0	0	30	14	83	68
0013	1	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
0014	393	489	481	-9	0	0	0	0	95	150	148	-2	488	640	629	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,304	2,668	2,726	58	0	0	0	0	650	818	842	23	2,954	3,486	3,568	82
0020	0	0	0	0	0	0	0	0	9	22	22	0	9	22	22	0
0040	54	60	56	-4	0	0	0	0	167	181	155	-26	221	241	210	-30
0041	240	95	173	77	0	0	0	0	0	0	0	0	240	95	173	77
0070	5	6	0	-6	0	0	0	0	17	25	25	0	22	31	25	-6
Subtotal: *NPS*	299	161	228	67	0	0	0	0	193	228	202	-26	492	389	430	41
Total 8200	2,603	2,829	2,955	126	0	0	0	0	843	1,046	1,043	-3	3,446	3,875	3,998	123

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	814	964	1,999	1,034	0	0	0	0	0	0	0	0	814	964	1,999	1,034
0012	73	132	115	-17	0	0	0	0	0	0	0	0	73	132	115	-17
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	154	237	444	207	0	0	0	0	0	0	0	0	154	237	444	207
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,052	1,333	2,557	1,224	0	0	0	0	0	0	0	0	1,052	1,333	2,557	1,224
0020	12	19	21	2	0	0	0	0	0	0	0	0	12	19	21	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	221	403	478	75	0	0	0	0	0	0	0	0	221	403	478	75
0041	21,225	31,865	22,195	-9,670	0	0	0	0	0	0	0	0	21,225	31,865	22,195	-9,670
0050	5,297	5,923	8,493	2,570	0	0	0	0	0	0	0	0	5,297	5,923	8,493	2,570
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	401	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
Subtotal: *NPS*	27,157	38,210	31,187	-7,023	0	0	0	0	0	0	0	0	27,157	38,210	31,187	-7,023
Total 8500	28,209	39,543	33,744	-5,799	0	0	0	0	0	0	0	0	28,209	39,543	33,744	-5,799

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: *NPS*	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Total 9960	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Total budget	67,584	79,603	75,182	-4,420	0	0	0	0	10,829	12,393	13,295	902	78,413	91,995	88,477	-3,518

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15,880	17,303	19,981	2,678	17,122	20,501	21,189	687	0	0	0	0	420	538	637	100	33,422	38,342	41,807	3,465
0012	1,700	2,563	3,144	582	4,947	5,889	4,824	-1,064	0	0	0	0	266	299	316	16	6,913	8,751	8,284	-466
0013	193	0	0	0	175	0	0	0	0	0	0	0	23	0	0	0	391	0	0	0
0014	3,676	4,453	4,927	474	4,747	5,926	5,567	-359	0	0	0	0	173	188	204	16	8,596	10,567	10,698	130
0015	75	0	0	0	22	0	0	0	0	0	0	0	31	0	0	0	129	0	0	0
Subtotal: *PS*	**21,525**	**24,319**	**28,052**	**3,733**	**27,014**	**32,316**	**31,580**	**-736**	**0**	**0**	**0**	**0**	**913**	**1,025**	**1,157**	**132**	**49,451**	**57,660**	**60,789**	**3,129**
0020	1,381	1,423	712	-711	9,705	10,774	5,980	-4,795	0	0	0	0	47,475	47,762	48,353	591	58,561	59,960	55,045	-4,915
0030	634	394	538	144	0	0	0	0	0	0	0	0	0	0	0	0	634	394	538	144
0031	1,269	1,401	1,461	60	126	14	14	0	0	0	0	0	8	0	0	0	1,403	1,414	1,475	60
0032	9,184	9,664	11,359	1,695	1,961	1,398	1,955	557	0	0	0	0	0	0	0	0	11,146	11,062	13,314	2,252
0034	377	745	485	-260	270	0	0	0	0	0	0	0	0	0	0	0	647	745	485	-260
0035	652	300	316	16	0	0	0	0	0	0	0	0	0	0	0	0	652	300	316	16
0040	1,578	2,219	2,209	-10	736	1,316	1,442	127	0	0	0	0	8	9	9	0	2,322	3,543	3,660	117
0041	30,714	41,225	30,557	-10,668	21,642	24,421	20,792	-3,629	81	0	0	0	2,595	679	606	-73	55,032	66,325	51,955	-14,370
0050	9,589	10,173	12,601	2,428	58,417	60,824	57,652	-3,171	0	0	0	0	2	0	0	0	68,007	70,996	70,253	-743
0070	137	133	186	53	418	156	205	48	0	0	0	0	12	12	0	-12	566	301	390	89
0091	1,373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,373	0	0	0
Subtotal: *NPS*	**56,888**	**67,677**	**60,425**	**-7,252**	**93,274**	**98,902**	**88,039**	**-10,863**	**81**	**0**	**0**	**0**	**50,100**	**48,462**	**48,968**	**506**	**200,343**	**215,040**	**197,431**	**-17,609**
Total budget	**78,413**	**91,995**	**88,477**	**-3,518**	**120,288**	**131,219**	**119,619**	**-11,599**	**81**	**0**	**0**	**0**	**51,013**	**49,487**	**50,125**	**638**	**249,794**	**272,701**	**258,221**	**-14,480**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	202	216	235	19	223	257	255	-2	0	0	0	0	7	6	8	2	432	480	498	18
0012	39	41	43	2	76	86	68	-18	0	0	0	0	8	4	3	-1	122	131	114	-17
Total FTEs	**240**	**257**	**278**	**20**	**299**	**343**	**322**	**-20**	**0**	**0**	**0**	**0**	**14**	**10**	**11**	**1**	**554**	**611**	**612**	**1**

HC0 Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,786	12,278	13,603	1,324	0	0	0	0	5,094	5,025	6,379	1,354	15,880	17,303	19,981	2,678
0012	1,046	1,420	1,814	394	0	0	0	0	654	1,143	1,330	187	1,700	2,563	3,144	582
0013	155	0	0	0	0	0	0	0	38	0	0	0	193	0	0	0
0014	2,398	3,065	3,277	212	0	0	0	0	1,278	1,388	1,650	262	3,676	4,453	4,927	474
0015	67	0	0	0	0	0	0	0	8	0	0	0	75	0	0	0
Subtotal: *PS*	**14,452**	**16,763**	**18,694**	**1,931**	**0**	**0**	**0**	**0**	**7,072**	**7,556**	**9,358**	**1,803**	**21,525**	**24,319**	**28,052**	**3,733**
0020	1,256	1,257	584	-673	0	0	0	0	125	167	128	-38	1,381	1,423	712	-711
0030	634	394	538	144	0	0	0	0	0	0	0	0	634	394	538	144
0031	1,265	1,401	1,461	60	0	0	0	0	4	0	0	0	1,269	1,401	1,461	60
0032	8,458	8,990	10,486	1,495	0	0	0	0	726	674	874	200	9,184	9,664	11,359	1,695
0034	377	745	485	-260	0	0	0	0	0	0	0	0	377	745	485	-260
0035	652	300	316	16	0	0	0	0	0	0	0	0	652	300	316	16
0040	1,142	1,531	1,593	62	0	0	0	0	437	688	616	-72	1,578	2,219	2,209	-10
0041	28,285	38,012	28,360	-9,652	0	0	0	0	2,429	3,213	2,197	-1,016	30,714	41,225	30,557	-10,668
0050	9,589	10,173	12,601	2,428	0	0	0	0	0	0	0	0	9,589	10,173	12,601	2,428
0070	101	36	64	27	0	0	0	0	35	96	122	26	137	133	186	53
0091	1,373	0	0	0	0	0	0	0	0	0	0	0	1,373	0	0	0
Subtotal: *NPS*	**53,132**	**62,839**	**56,488**	**-6,351**	**0**	**0**	**0**	**0**	**3,756**	**4,837**	**3,936**	**-901**	**56,888**	**67,677**	**60,425**	**-7,252**
Total budget	**67,584**	**79,603**	**75,182**	**-4,420**	**0**	**0**	**0**	**0**	**10,829**	**12,393**	**13,295**	**902**	**78,413**	**91,995**	**88,477**	**-3,518**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	152	159	6	0	0	0	0	59	64	76	12	202	216	235	19
0012	14	19	22	3	0	0	0	0	24	22	21	-1	39	41	43	2
Total FTEs	**158**	**171**	**181**	**10**	**0**	**0**	**0**	**0**	**83**	**86**	**97**	**11**	**240**	**257**	**278**	**20**

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12HCBC	CRIMINAL BACKGROUND CHECK	$233	1.25
	32MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$1,068	2.50
	42WBPC	WIC BREAST FEEDING PEER COUNSELING	$175	0.00
	51BFRS	BEHAVIOR RISK FACTOR SURVEY	$52	0.00
	51CCDP	CANCER CHRONIC DISEASE PREVENTION	$459	3.00
	51CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$437	1.50
	51CHRP	RAPE PREVENTION WARD 7 - 8	$29	0.33
	51CPEL	ELC GRANT	$138	1.51
	51HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$94	0.06
	51HAER	HIV EMERGENCY RELIEF	$13,709	8.48
	51HAHP	COMPREHENSIVE HIV PREVENTION	$1,784	11.15
	51HASS	HIV/AIDS SURVILLANCE	$363	3.70
	51HATT	RYAN WHITE CARE ACT TITLE II	$7,707	8.40
	51HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEMENT	$3,860	18.00
	51HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$33	0.00
	51NCPC	NATIONAL CANCER PREVENTION & CONTROL	$727	6.75
	51NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$66	0.75
	51PHIM	VACCINES FOR CHILDREN	$372	3.00
	51PHTA	PREVENTION CONTROL AND ELIMINATION	$94	0.75
	51PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	$281	3.46
	51PSFS	FOOD STAMP NUTR EDUCATION PGM	$200	0.00
	51PSHP	DC HEALTHY START I	$235	1.52
	51SHFS	TITLE 19	$84	0.50
	51SHPC	PRIMARY CARE OFFICES	$75	0.63
	51VVHA	ADULT VIRAL HEPATITIS	$9	0.10
	52MICV	MATERNAL INFANT CHILD HOME VISIT PROGRAM	$939	1.50
	52PHBG	PREVENTIVE HEALTH BLOCK GRANT	$537	0.00
	52PSMB	MATERNAL & CHILD HLTH BLOCK #516	$1,750	0.00
	52WBPC	WIC BREAST FEEDING PEER COUNSELING	$172	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	53HOPA	HOUSING OPPORTUNITIES FOR PERSON	$900	0.00
	61BFRS	BEHAVORIAL RISK FACTOR SURVEY	$220	1.00
	61CCDP	CANCER CHRONIC DISEASE PREVENTION	$469	3.00
	61CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	$713	0.50
	61CHRP	RAPE PREVENTION WARD 7 - 8	$158	0.67
	61CPEL	ELC GRANT	$45	0.51
	61HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	$334	0.14
	61HAER	HIV EMERGENCY RELIEF	$13,729	8.78
	61HAHP	COMPREHENSIVE HIV PREVENTION	$4,044	17.70
	61HASS	HIV/AIDS SURVILLANCE	$644	6.40
	61HATT	TITLE II HIV CARE GRANTS	$5,977	5.98
	61HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	$2,013	10.02
	61HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	$293	0.00
	61IDCR	INDIRECT COST	$6,453	49.90
	61NCPC	NATIONAL CANCER PREVENTION & CONTROL	$311	2.25
	61NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	$126	0.75
	61PHIM	IMMUNIZATION AND VACCINES FOR CHILDREN	$1,007	9.00
	61PHTA	TUBERCULOSIS CONTROL PROGRAM	$263	2.25
	61PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	$807	9.69
	61PSFM	FARMERS MKT PGM	$283	0.43
	61PSFS	FOOD STAMP NUTRITION	$1,208	10.60
	61PSHP	HEALTH START	$1,385	17.48
	61PSWC	SPEC SUPP NUTRITION PGM WIC	$15,241	11.97
	61SHFS	TITLE 19	$1,921	15.96
	61SHIH	TITLE 18	$1,038	7.02
	61SHLC	CLINICAL LABORATORY SURVEYS	$49	0.35
	61SHOI	OCCUPATIONAL INJURIES PROGRAM	$82	1.50
	61SHPC	PRIMARY CARE OFFICES	$72	0.63
	61SHVS	VITAL STATISTICS	$241	0.80
	61SPAS	SHELTER PLUS CARE-SPONSOR	$245	0.00
	61SPAT	SHELTER PLUS PLUS TENANT	$329	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	61VVHA	ADULT VIRAL HEPATITIS	$50	0.55
	62PHBG	PREVENTIVE HEALTH	$1,205	3.00
	62PSMB	MATERNAL AND CHILD HEALTH	$6,907	41.50
	62WBPC	WIC BREASTFEEDING PEER COUNSELING	$175	0.00
	63HOPA	HOUSING OPPORTUNITIES FOR PERSON	$10,000	3.21
Subtotal: Federal Grant Fund			**$114,619**	**322.38**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$5,000	0.00
Subtotal: Federal Payments			**$5,000**	**0.00**
Subtotal: Federal Resources			**$119,619**	**322.38**
General Fund				
Local Fund				
	APPR		$75,182	180.63
Subtotal: Local Fund			**$75,182**	**180.63**
Special Purpose Revenue Funds				
	0605	SHPDA FEES	$518	3.73
	0632	PHARMACY PROTECTION	$1,802	10.70
	0633	RADIATION PROTECTION	$119	1.12
	0641	OTHER MEDICAL LICENSES AND FEES	$225	1.70
	0643	BOARD OF MEDICINE	$10,016	76.00
	0655	SHPDA ADMISSION FEE	$525	3.99
	0656	EMS FEES	$59	0.00
	0661	ICF / MR FEES & FINES	$31	0.00
Subtotal: Special Purpose Revenue Funds			**$13,295**	**97.24**
Subtotal: General Fund			**$88,477**	**277.87**
Intra-District Funds				
Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	$218	2.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	$1,090	8.80
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	$45,000	0.00

HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0785	OAG- CHILD SUPPORT	$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	$461	0.00
	7003	CONTROLLER SUBSTANCE MEDICATIONS	$127	0.00
	7011	PHARMACEUTICAL MOU - DOC	$3,156	0.55
Subtotal: Intra-District Funds			**$50,125**	**11.35**
Subtotal: Intra-District Funds			**$50,125**	**11.35**
Total: Department of Health			**$258,221**	**611.60**

Department of Parks and Recreation Name	HA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	567	600	701	101	687	14	701	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	199	271	273	2	233	41	273	0	0	0
CONTRACTING & PROCUREMENT	1020	191	314	82	-232	82	0	82	0	0	0
INFORMATION TECHNOLOGY	1040	467	557	755	198	675	80	755	0	0	0
RISK MANAGEMENT	1055	197	186	206	20	206	0	206	0	0	0
LEGAL	1060	0	0	258	258	258	0	258	0	0	0
FLEET MANAGEMENT	1070	1,274	1,465	1,667	202	1,667	0	1,667	0	0	0
COMMUNICATIONS	1080	375	304	608	304	558	50	608	0	0	0
CUSTOMER SERVICE	1085	67	105	224	119	224	0	224	0	0	0
LANGUAGE ACCESS	1087	2	5	114	109	114	0	114	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,339**	**3,807**	**4,888**	**1,081**	**4,703**	**185**	**4,888**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY BUDGET OPERATIONS	110F	131	137	149	13	149	0	149	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	244	237	256	19	256	0	256	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	157	174	179	5	179	0	179	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**533**	**548**	**585**	**36**	**585**	**0**	**585**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**2500**										
DIRECTOR'S OFFICE	2511	508	566	851	285	851	0	851	0	0	0
COMMUNITY RELATIONS	2533	1	0	0	0	0	0	0	0	0	0
DATA & ACCOUNTABILITY	2555	64	71	75	4	75	0	75	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**574**	**637**	**926**	**289**	**926**	**0**	**926**	**0**	**0**	**0**
RECREATIONAL PROGRAMS	**3400**										
PROGRAM DEVELOPMENT	3460	-12	0	0	0	0	0	0	0	0	0
Subtotal: RECREATIONAL PROGRAMS		**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PROGRAMS DIVISION	**3600**										
RECREATION PROGRAMS	3606	2,028	2,362	0	-2,362	0	0	0	0	0	0
AQUATICS - PROGRAMS	3610	1,037	1,004	657	-347	642	15	657	0	0	0
AQUATICS-OPERATIONS	3611	3,945	5,171	5,980	810	5,911	69	5,980	0	0	0
SPORTS, HEALTH & FITNESS PROGRAMS	3616	3,140	3,687	2,018	-1,669	967	1,051	2,018	0	0	0

Department of Parks and Recreation Name	HA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SEASONAL CAMPS	3626	4,176	4,479	2,548	-1,932	2,166	382	2,548	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	632	701	991	290	978	13	991	0	0	0
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	20	20	20	0	20	0	20	0	0	0
TEEN PROGRAMS	3640	3,489	3,669	3,614	-55	3,264	0	3,264	0	0	350
ADULT PROGRAMS	3645	210	261	0	-261	0	0	0	0	0	0
SENIOR SERVICES PROGRAM	3650	795	1,134	884	-250	839	44	884	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	576	829	921	92	919	2	921	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	0	0	126	126	58	68	126	0	0	0
WARD MANAGEMENT	3661	1,093	1,236	0	-1,236	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 1	3665	380	505	0	-505	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 2	3670	413	516	0	-516	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 3	3675	834	938	0	-938	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 4	3680	1,334	1,447	0	-1,447	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 5	3685	1,322	1,639	0	-1,639	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 6	3690	983	1,194	0	-1,194	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 7	3695	1,875	2,128	0	-2,128	0	0	0	0	0	0
COMMUNITY RECREATION - WARD 8	3699	728	1,689	0	-1,689	0	0	0	0	0	0
Subtotal: PROGRAMS DIVISION		**29,007**	**34,609**	**17,759**	**-16,851**	**15,763**	**1,645**	**17,409**	**0**	**0**	**350**
PARTNERSHIPS & DEVELOPMENT DIVISION	**3700**										
PARTNERSHIPS & VOLUNTEERS	3710	109	204	70	-135	70	0	70	0	0	0
DONATIONS AND GRANTS	3720	60	66	68	2	68	0	68	0	0	0
BUSINESS DEVELOPMENT	3730	82	270	228	-42	228	0	228	0	0	0
Subtotal: PARTNERSHIPS & DEVELOPMENT DIVISION		**251**	**540**	**366**	**-175**	**366**	**0**	**366**	**0**	**0**	**0**
PARK POLICY AND PROGRAMS DIVISION	**3800**										
SMALL PARKS PROGRAMS	3805	63	276	276	0	266	10	276	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	62	174	244	70	239	5	244	0	0	0
SUSTAINABILITY PROGRAMS	3815	55	66	63	-3	63	0	63	0	0	0
PLANNING CAPITAL PROJECTS	3825	0	0	411	411	409	2	411	0	0	0
Subtotal: PARK POLICY AND PROGRAMS DIVISION		**180**	**516**	**994**	**479**	**977**	**17**	**994**	**0**	**0**	**0**
AREA MANAGEMENT	**3900**										

Department of Parks and Recreation Name	HA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RECREATION PROGRAMS	3905	0	0	2,573	2,573	1,995	578	2,573	0	0	0
AREA 1	3910	0	0	1,135	1,135	1,126	8	1,135	0	0	0
AREA 2	3915	0	0	1,073	1,073	1,065	8	1,073	0	0	0
AREA 3	3920	0	0	1,195	1,195	1,187	8	1,195	0	0	0
AREA 4	3925	0	0	965	965	955	10	965	0	0	0
AREA 5	3930	0	0	1,225	1,225	1,215	10	1,225	0	0	0
AREA 6	3935	0	0	1,192	1,192	1,182	10	1,192	0	0	0
AREA 7	3940	0	0	1,319	1,319	1,308	11	1,319	0	0	0
AREA 8	3945	0	0	1,457	1,457	1,448	10	1,457	0	0	0
AREA 9	3950	0	0	1,158	1,158	1,148	10	1,158	0	0	0
AREA 10	3955	0	0	1,336	1,336	1,325	11	1,336	0	0	0
Subtotal: AREA MANAGEMENT		**0**	**0**	**14,627**	**14,627**	**13,953**	**674**	**14,627**	**0**	**0**	**0**
OPERATIONS DIVISION	**4500**										
STAGECRAFT	4540	0	0	255	255	255	0	255	0	0	0
WAREHOUSE	4550	0	0	273	273	273	0	273	0	0	0
PERMIT SERVICES	4570	526	565	249	-316	249	0	249	0	0	0
FOOD & NUTRITION SERVICES	4580	2,038	2,261	2,348	87	223	0	223	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	1,135	580	0	-580	0	0	0	0	0	0
SUPPORT SERVICES	4595	797	832	104	-728	84	20	104	0	0	0
PARK MONITORS	4596	667	666	879	213	879	0	879	0	0	0
Subtotal: OPERATIONS DIVISION		**5,163**	**4,904**	**4,108**	**-796**	**1,963**	**20**	**1,983**	**0**	**0**	**2,125**
Total: Department of Parks and Recreation		**39,035**	**45,562**	**44,253**	**-1,309**	**39,237**	**2,541**	**41,778**	**0**	**0**	**2,475**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,632	2,138	2,819	681	0	0	0	0	0	0	0	0	0	0	0	0	1,632	2,138	2,819	681
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	543	696	153	0	0	0	0	0	0	0	0	0	0	0	0	469	543	696	153
0015	121	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	121	50	50	0
Subtotal: *PS*	2,282	2,731	3,565	834	0	0	0	0	0	0	0	0	0	0	0	0	2,282	2,731	3,565	834
0020	36	49	69	20	0	0	0	0	0	0	0	0	0	0	0	0	36	49	69	20
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	783	867	1,092	225	0	0	0	0	0	0	0	0	0	0	0	0	783	867	1,092	225
0041	107	21	82	60	0	0	0	0	0	0	0	0	0	0	0	0	107	21	82	60
0070	125	128	80	-48	0	0	0	0	0	0	0	0	0	0	0	0	125	128	80	-48
Subtotal: *NPS*	1,057	1,076	1,323	247	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,076	1,323	247
Total 1000	3,339	3,807	4,888	1,081	0	0	0	0	0	0	0	0	0	0	0	0	3,339	3,807	4,888	1,081

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	409	422	454	32	0	0	0	0	0	0	0	0	0	0	0	0	409	422	454	32
0014	108	107	112	5	0	0	0	0	0	0	0	0	0	0	0	0	108	107	112	5
Subtotal: *PS*	517	529	566	36	0	0	0	0	0	0	0	0	0	0	0	0	517	529	566	36
0020	7	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	4	0
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*	16	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	19	0
Total 100F	533	548	585	36	0	0	0	0	0	0	0	0	0	0	0	0	533	548	585	36

2500 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	469	503	737	234	0	0	0	0	0	0	0	0	0	0	0	0	469	503	737	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	128	182	54	0	0	0	0	0	0	0	0	0	0	0	0	92	128	182	54
Subtotal: *PS*	562	630	919	289	0	0	0	0	0	0	0	0	0	0	0	0	562	630	919	289
0020	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 2500	574	637	926	289	0	0	0	0	0	0	0	0	0	0	0	0	574	637	926	289

3400 Recreational Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	-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 3400	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

3600 Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12,554	19,346	9,399	-9,946	0	0	0	0	0	0	0	0	0	0	0	0	12,554	19,346	9,399	-9,946
0012	6,421	4,722	2,520	-2,203	0	0	0	0	0	0	0	0	152	193	193	0	6,573	4,915	2,713	-2,203
0013	450	135	85	-50	0	0	0	0	0	0	0	0	0	0	0	0	450	135	85	-50
0014	4,337	5,460	2,638	-2,822	0	0	0	0	0	0	0	0	7	15	15	0	4,344	5,475	2,653	-2,822
0015	477	68	38	-30	0	0	0	0	0	0	0	0	0	0	0	0	477	68	38	-30
Subtotal: *PS*	24,240	29,731	14,680	-15,051	0	0	0	0	0	0	0	0	158	208	208	0	24,398	29,939	14,888	-15,051
0020	1,218	1,184	827	-357	0	0	0	0	2	0	0	0	17	34	34	0	1,237	1,218	861	-357
0040	189	164	127	-37	0	0	0	0	3	0	0	0	0	4	4	0	193	168	131	-37
0041	2,031	2,707	1,232	-1,476	0	0	0	0	6	0	0	0	66	54	104	50	2,103	2,761	1,336	-1,426
0050	0	100	231	131	0	0	0	0	0	0	0	0	0	0	0	0	0	100	231	131
0070	1,076	422	312	-111	0	0	0	0	1	0	0	0	0	0	0	0	1,077	422	312	-111
Subtotal: *NPS*	4,515	4,578	2,728	-1,850	0	0	0	0	11	0	0	0	83	92	142	50	4,609	4,670	2,870	-1,800
Total 3600	28,755	34,309	17,409	-16,901	0	0	0	0	11	0	0	0	241	300	350	50	29,007	34,609	17,759	-16,851

3700 Partnerships & Development Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	145	403	265	-138	0	0	0	0	0	0	0	0	0	0	0	0	145	403	265	-138
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	37	102	65	-37	0	0	0	0	0	0	0	0	0	0	0	0	37	102	65	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	222	505	330	-175	0	0	0	0	0	0	0	0	0	0	0	0	222	505	330	-175
0020	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	0	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	-10
0041	24	14	24	10	0	0	0	0	0	0	0	0	0	0	0	0	24	14	24	10
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	30	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	30	36	36	0
Total 3700	251	540	366	-175	0	0	0	0	0	0	0	0	0	0	0	0	251	540	366	-175

3800 Park Policy And Programs Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	105	411	717	305	0	0	0	0	0	0	0	0	0	0	0	0	105	411	717	305
0012	45	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	45	0	23	23
0014	31	104	183	78	0	0	0	0	0	0	0	0	0	0	0	0	31	104	183	78
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	180	516	922	406	0	0	0	0	0	0	0	0	0	0	0	0	180	516	922	406
0020	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
Total 3800	180	516	994	479	0	0	0	0	0	0	0	0	0	0	0	0	180	516	994	479

3900 Area Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9,815	9,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,815	9,815
0012	0	0	571	571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	571	571
0013	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	2,565	2,565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,565	2,565
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *PS*	0	0	13,031	13,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,031	13,031
0020	0	0	302	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	302
0040	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0041	0	0	1,168	1,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,168
0070	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
Subtotal: *NPS*	0	0	1,596	1,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,596
Total 3900	0	0	14,627	14,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,627	14,627

4500 Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,560	1,836	1,450	-386	0	0	0	0	0	0	0	0	0	0	0	0	1,560	1,836	1,450	-386
0012	76	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	76	20	21	1
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	484	471	358	-114	0	0	0	0	0	0	0	0	0	0	0	0	484	471	358	-114
0015	65	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	65	20	20	0
Subtotal: *PS*	2,261	2,347	1,849	-498	0	0	0	0	0	0	0	0	0	0	0	0	2,261	2,347	1,849	-498
0020	44	60	58	-2	0	0	0	0	0	0	0	0	0	0	0	0	44	60	58	-2
0040	145	151	20	-131	0	0	0	0	0	0	0	0	0	15	0	-15	145	166	20	-146
0041	708	345	21	-325	0	0	0	0	0	0	0	0	1,815	1,950	2,125	175	2,522	2,295	2,146	-150
0070	190	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	190	36	36	0
Subtotal: *NPS*	1,087	592	134	-458	0	0	0	0	0	0	0	0	1,815	1,965	2,125	160	2,902	2,557	2,259	-298

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 4500	3,348	2,939	1,983	-956	0	0	0	0	0	0	0	0	1,815	1,965	2,125	160	5,163	4,904	4,108	-796
Total budget	36,968	43,297	41,778	-1,519	0	0	0	0	11	0	0	0	2,056	2,265	2,475	210	39,035	45,562	44,253	-1,309

HA0 Department of Parks and Recreation

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,632	2,138	2,819	681	0	0	0	0	0	0	0	0	1,632	2,138	2,819	681
0012	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	469	543	696	153	0	0	0	0	0	0	0	0	469	543	696	153
0015	121	50	50	0	0	0	0	0	0	0	0	0	121	50	50	0
Subtotal: *PS*	2,282	2,731	3,565	834	0	0	0	0	0	0	0	0	2,282	2,731	3,565	834
0020	36	39	69	30	0	0	0	0	0	10	0	-10	36	49	69	20
0031	-15	10	0	-10	0	0	0	0	21	0	0	0	6	10	0	-10
0040	597	787	1,002	215	0	0	0	0	186	81	91	10	783	867	1,092	225
0041	128	7	68	60	0	0	0	0	-21	14	14	0	107	21	82	60
0070	125	128	0	-128	0	0	0	0	0	0	80	80	125	128	80	-48
Subtotal: *NPS*	871	971	1,138	167	0	0	0	0	186	105	185	80	1,057	1,076	1,323	247
Total 1000	3,154	3,702	4,703	1,001	0	0	0	0	186	105	185	80	3,339	3,807	4,888	1,081

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	409	422	454	32	0	0	0	0	0	0	0	0	409	422	454	32
0014	108	107	112	5	0	0	0	0	0	0	0	0	108	107	112	5
Subtotal: *PS*	517	529	566	36	0	0	0	0	0	0	0	0	517	529	566	36
0020	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0
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*	16	19	19	0	0	0	0	0	0	0	0	0	16	19	19	0
Total 100F	533	548	585	36	0	0	0	0	0	0	0	0	533	548	585	36

2500 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	469	503	737	234	0	0	0	0	0	0	0	0	469	503	737	234
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	128	182	54	0	0	0	0	0	0	0	0	92	128	182	54
Subtotal: *PS*	562	630	919	289	0	0	0	0	0	0	0	0	562	630	919	289
0020	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
0040	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Subtotal: *NPS*	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
Total 2500	574	637	926	289	0	0	0	0	0	0	0	0	574	637	926	289

3400 Recreational Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	-12	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	-12	0	0	0
Total 3400	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

3600 Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12,554	19,346	9,399	-9,946	0	0	0	0	0	0	0	0	12,554	19,346	9,399	-9,946
0012	6,421	4,722	2,520	-2,203	0	0	0	0	0	0	0	0	6,421	4,722	2,520	-2,203
0013	450	135	85	-50	0	0	0	0	0	0	0	0	450	135	85	-50
0014	4,337	5,460	2,638	-2,822	0	0	0	0	0	0	0	0	4,337	5,460	2,638	-2,822
0015	477	68	38	-30	0	0	0	0	0	0	0	0	477	68	38	-30
Subtotal: *PS*	24,240	29,731	14,680	-15,051	0	0	0	0	0	0	0	0	24,240	29,731	14,680	-15,051
0020	516	285	144	-141	0	0	0	0	702	899	682	-216	1,218	1,184	827	-357
0040	108	35	47	12	0	0	0	0	82	129	80	-49	189	164	127	-37
0041	1,272	1,804	668	-1,137	0	0	0	0	759	903	564	-339	2,031	2,707	1,232	-1,476
0050	0	0	0	0	0	0	0	0	0	100	231	131	0	100	231	131
0070	576	291	224	-67	0	0	0	0	500	131	88	-43	1,076	422	312	-111
Subtotal: *NPS*	2,472	2,416	1,083	-1,333	0	0	0	0	2,043	2,162	1,645	-517	4,515	4,578	2,728	-1,850
Total 3600	26,711	32,147	15,763	-16,383	0	0	0	0	2,043	2,162	1,645	-517	28,755	34,309	17,409	-16,901

3700 Partnerships & Development Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	145	403	265	-138	0	0	0	0	0	0	0	0	145	403	265	-138
0012	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	37	102	65	-37	0	0	0	0	0	0	0	0	37	102	65	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	222	505	330	-175	0	0	0	0	0	0	0	0	222	505	330	-175
0020	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0040	0	11	1	-10	0	0	0	0	0	0	0	0	0	11	1	-10
0041	24	14	24	10	0	0	0	0	0	0	0	0	24	14	24	10
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: *NPS*	30	36	36	0	0	0	0	0	0	0	0	0	30	36	36	0
Total 3700	251	540	366	-175	0	0	0	0	0	0	0	0	251	540	366	-175

3800 Park Policy And Programs Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	105	411	717	305	0	0	0	0	0	0	0	0	105	411	717	305
0012	45	0	23	23	0	0	0	0	0	0	0	0	45	0	23	23
0014	31	104	183	78	0	0	0	0	0	0	0	0	31	104	183	78
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	180	516	922	406	0	0	0	0	0	0	0	0	180	516	922	406
0020	0	0	5	5	0	0	0	0	0	0	12	12	0	0	17	17
0041	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0070	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *NPS*	0	0	55	55	0	0	0	0	0	0	17	17	0	0	72	72
Total 3800	180	516	977	461	0	0	0	0	0	0	17	17	180	516	994	479

3900 Area Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	9,815	9,815	0	0	0	0	0	0	0	0	0	0	9,815	9,815
0012	0	0	571	571	0	0	0	0	0	0	0	0	0	0	571	571
0013	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	2,565	2,565	0	0	0	0	0	0	0	0	0	0	2,565	2,565
0015	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *PS*	0	0	13,031	13,031	0	0	0	0	0	0	0	0	0	0	13,031	13,031
0020	0	0	53	53	0	0	0	0	0	0	250	250	0	0	302	302
0040	0	0	5	5	0	0	0	0	0	0	14	14	0	0	19	19
0041	0	0	802	802	0	0	0	0	0	0	367	367	0	0	1,168	1,168
0070	0	0	62	62	0	0	0	0	0	0	43	43	0	0	106	106
Subtotal: *NPS*	0	0	922	922	0	0	0	0	0	0	674	674	0	0	1,596	1,596
Total 3900	0	0	13,953	13,953	0	0	0	0	0	0	674	674	0	0	14,627	14,627

4500 Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,560	1,836	1,450	-386	0	0	0	0	0	0	0	0	1,560	1,836	1,450	-386
0012	76	20	21	1	0	0	0	0	0	0	0	0	76	20	21	1
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	484	471	358	-114	0	0	0	0	0	0	0	0	484	471	358	-114
0015	65	20	20	0	0	0	0	0	0	0	0	0	65	20	20	0
Subtotal: *PS*	2,261	2,347	1,849	-498	0	0	0	0	0	0	0	0	2,261	2,347	1,849	-498
0020	44	58	58	0	0	0	0	0	0	2	0	-2	44	60	58	-2
0040	0	0	0	0	0	0	0	0	145	151	20	-131	145	151	20	-131
0041	708	345	21	-325	0	0	0	0	0	0	0	0	708	345	21	-325
0070	190	36	36	0	0	0	0	0	0	0	0	0	190	36	36	0
Subtotal: *NPS*	942	439	114	-325	0	0	0	0	145	153	20	-133	1,087	592	134	-458

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 4500	3,203	2,786	1,963	-823	0	0	0	0	145	153	20	-133	3,348	2,939	1,983	-956
Total budget	34,593	40,877	39,237	-1,640	0	0	0	0	2,374	2,420	2,541	121	36,968	43,297	41,778	-1,519

HA0 Department of Parks and Recreation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,874	25,057	25,655	598	0	0	0	0	0	0	0	0	0	0	0	0	16,874	25,057	25,655	598
0012	6,618	4,742	3,134	-1,608	0	0	0	0	0	0	0	0	152	193	193	0	6,770	4,935	3,328	-1,608
0013	548	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	548	135	135	0
0014	5,558	6,916	6,799	-117	0	0	0	0	0	0	0	0	7	15	15	0	5,565	6,931	6,814	-117
0015	665	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	665	138	138	0
Subtotal: *PS*	**30,264**	**36,989**	**35,862**	**-1,127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**158**	**208**	**208**	**0**	**30,422**	**37,197**	**36,070**	**-1,127**
0020	1,318	1,311	1,291	-20	0	0	0	0	2	0	0	0	17	34	34	0	1,337	1,345	1,325	-20
0031	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0040	1,130	1,211	1,277	66	0	0	0	0	3	0	0	0	0	19	4	-15	1,133	1,230	1,281	51
0041	2,858	3,088	2,576	-512	0	0	0	0	6	0	0	0	1,881	2,004	2,229	225	4,744	5,092	4,805	-287
0050	0	100	231	131	0	0	0	0	0	0	0	0	0	0	0	0	0	100	231	131
0070	1,392	588	541	-48	0	0	0	0	1	0	0	0	0	0	0	0	1,393	588	541	-48
Subtotal: *NPS*	**6,704**	**6,308**	**5,916**	**-392**	**0**	**0**	**0**	**0**	**11**	**0**	**0**	**0**	**1,898**	**2,057**	**2,267**	**210**	**8,613**	**8,365**	**8,183**	**-182**
Total budget	**36,968**	**43,297**	**41,778**	**-1,519**	**0**	**0**	**0**	**0**	**11**	**0**	**0**	**0**	**2,056**	**2,265**	**2,475**	**210**	**39,035**	**45,562**	**44,253**	**-1,309**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	347	516	511	-5	0	0	0	0	0	0	0	0	0	0	0	0	347	516	511	-5
0012	150	82	88	6	0	0	0	0	0	0	0	0	4	3	3	0	154	85	91	6
Total FTEs	**497**	**598**	**599**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**3**	**3**	**0**	**501**	**601**	**602**	**1**

HA0 Department of Parks and Recreation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,874	25,057	25,655	598	0	0	0	0	0	0	0	0	16,874	25,057	25,655	598
0012	6,618	4,742	3,134	-1,608	0	0	0	0	0	0	0	0	6,618	4,742	3,134	-1,608
0013	548	135	135	0	0	0	0	0	0	0	0	0	548	135	135	0
0014	5,558	6,916	6,799	-117	0	0	0	0	0	0	0	0	5,558	6,916	6,799	-117
0015	665	138	138	0	0	0	0	0	0	0	0	0	665	138	138	0
Subtotal: *PS*	**30,264**	**36,989**	**35,862**	**-1,127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,264**	**36,989**	**35,862**	**-1,127**
0020	617	400	347	-53	0	0	0	0	702	911	944	33	1,318	1,311	1,291	-20
0031	-15	10	0	-10	0	0	0	0	21	0	0	0	6	10	0	-10
0040	717	850	1,072	222	0	0	0	0	413	361	205	-156	1,130	1,211	1,277	66
0041	2,119	2,170	1,631	-539	0	0	0	0	738	917	945	28	2,858	3,088	2,576	-512
0050	0	0	0	0	0	0	0	0	0	100	231	131	0	100	231	131
0070	891	457	324	-133	0	0	0	0	500	131	216	85	1,392	588	541	-48
Subtotal: *NPS*	**4,330**	**3,888**	**3,375**	**-513**	**0**	**0**	**0**	**0**	**2,374**	**2,420**	**2,541**	**121**	**6,704**	**6,308**	**5,916**	**-392**
Total budget	**34,593**	**40,877**	**39,237**	**-1,640**	**0**	**0**	**0**	**0**	**2,374**	**2,420**	**2,541**	**121**	**36,968**	**43,297**	**41,778**	**-1,519**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	347	516	511	-5	0	0	0	0	0	0	0	0	347	516	511	-5
0012	150	82	88	6	0	0	0	0	0	0	0	0	150	82	88	6
Total FTEs	**497**	**598**	**599**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**497**	**598**	**599**	**1**

HA0 Department of Parks and Recreation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$39,237	599.03
Subtotal: Local Fund			**$39,237**	**599.03**
Special Purpose Revenue Funds				
	0602	ENTERPRISE FUND ACCOUNT	$2,541	0.00
Subtotal: Special Purpose Revenue Funds			**$2,541**	**0.00**
Subtotal: General Fund			**$41,778**	**599.03**
Intra-District Funds				
Intra-District Funds				
	0709	TEAM D.C. PROJECT	$350	3.00
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	$2,125	0.00
Subtotal: Intra-District Funds			**$2,475**	**3.00**
Subtotal: Intra-District Funds			**$2,475**	**3.00**
Total: Department of Parks and Recreation			**$44,253**	**602.03**

D.C. Office on Aging Name	BY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SERVICES	**1000**										
PERSONNEL COSTS ACTIVITY	1010	3,408	6,567	4,907	-1,659	4,495	0	4,495	412	0	0
CONTRACT & PROCUREMENT ACTIVITY	1040	928	993	660	-334	660	0	660	0	0	0
LANGUAGE ACCESS	1087	3	12	12	0	12	0	12	0	0	0
Subtotal: AGENCY MANAGEMENT SERVICES		**4,339**	**7,572**	**5,579**	**-1,993**	**5,167**	**0**	**5,167**	**412**	**0**	**0**
CONSUMER INFO.,ASSISTANCE & OUTREACH	**9200**										
EMPLOYMENT SERVICES	9205	291	374	374	0	374	0	374	0	0	0
SPECIAL EVENTS	9215	199	223	223	0	223	0	223	0	0	0
TRAINING & EDUCATION	9220	1,769	2,603	2,274	-329	219	0	219	26	0	2,029
ADVOCACY/ELDER RIGHTS	9222	467	467	467	0	467	0	467	0	0	0
Subtotal: CONSUMER INFO.,ASSISTANCE & OUTREACH		**2,726**	**3,667**	**3,337**	**-329**	**1,283**	**0**	**1,283**	**26**	**0**	**2,029**
INHOME & CONTINUING CARE PROGRAM	**9300**										
INHOME & DAYCARE SERVICES	9325	5,624	5,731	5,731	0	4,054	0	4,054	1,676	0	0
CAREGIVERS SUPPORT	9330	543	701	701	0	8	0	8	693	0	0
Subtotal: INHOME & CONTINUING CARE PROGRAM		**6,166**	**6,431**	**6,431**	**0**	**4,062**	**0**	**4,062**	**2,369**	**0**	**0**
COMMUNITY BASED SUPPORT PROGRAM	**9400**										
HEALTH PROM. & WELLNESS	9440	3,916	4,760	4,444	-316	3,196	0	3,196	1,248	0	0
COMMUNITY SERVICES	9450	17,696	18,971	19,311	341	15,634	0	15,634	3,677	0	0
SUPPORTIVE RESID.FACILITY	9470	897	925	925	0	925	0	925	0	0	0
ADVOCACY/ELDER RIGHTS	9480	844	943	885	-57	802	0	802	83	0	0
Subtotal: COMMUNITY BASED SUPPORT PROGRAM		**23,353**	**25,598**	**25,566**	**-33**	**20,557**	**0**	**20,557**	**5,008**	**0**	**0**
YR END CLOSE	**9960**										
		101	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**101**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Office on Aging		**36,685**	**43,268**	**40,913**	**-2,355**	**31,069**	**0**	**31,069**	**7,815**	**0**	**2,029**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	277	278	276	-2	0	0	0	0	0	0	0	0	1,229	1,937	1,428	-509
0012	1,241	1,048	1,449	401	0	81	72	-9	0	0	0	0	0	0	0	0	1,241	1,129	1,521	392
0013	43	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	398	750	454	-296	39	99	65	-34	0	0	0	0	0	0	0	0	437	849	519	-331
Subtotal: *PS*	2,634	3,457	3,056	-402	327	458	412	-46	0	0	0	0	0	0	0	0	2,960	3,915	3,468	-448
0020	98	98	103	4	0	21	0	-21	0	0	0	0	0	0	0	0	98	120	103	-17
0031	143	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	143	0	157	157
0040	740	1,071	507	-564	0	21	0	-21	0	0	0	0	0	0	0	0	740	1,092	507	-585
0041	337	345	245	-100	0	0	0	0	0	0	0	0	0	0	0	0	337	345	245	-100
0050	0	2,000	1,000	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	1,000	-1,000
0070	60	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	60	100	100	0
Subtotal: *NPS*	1,379	3,614	2,111	-1,503	0	42	0	-42	0	0	0	0	0	0	0	0	1,379	3,657	2,111	-1,545
Total 1000	4,012	7,072	5,167	-1,905	327	500	412	-88	0	0	0	0	0	0	0	0	4,339	7,572	5,579	-1,993

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	599	566	701	135	599	566	701	135
0012	0	0	0	0	0	0	0	0	0	0	0	0	300	812	505	-307	300	812	505	-307
0013	0	0	0	0	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	0	0	0	0	167	382	226	-156	167	382	226	-156
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,760	1,432	-328	1,075	1,760	1,432	-328
0020	0	0	0	0	0	0	0	0	0	0	0	0	12	0	15	15	12	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	10	219	15	-204	10	219	15	-204
0041	40	100	100	0	0	0	0	0	0	0	0	0	0	103	138	35	40	203	238	35
0050	1,123	1,183	1,183	0	24	26	26	0	0	0	0	0	441	277	429	152	1,588	1,485	1,637	152
Subtotal: *NPS*	1,163	1,283	1,283	0	24	26	26	0	0	0	0	0	464	598	597	-1	1,650	1,906	1,905	-1
Total 9200	1,163	1,283	1,283	0	24	26	26	0	0	0	0	0	1,539	2,358	2,029	-329	2,726	3,667	3,337	-329

9300 Inhome & Continuing Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	1,373	1,378	1,378	0	0	0	0	0	0	0	0	0	1,373	1,378	1,378	0
0050	3,971	4,062	4,062	0	822	991	991	0	0	0	0	0	0	0	0	0	4,793	5,053	5,053	0
Subtotal: *NPS*	3,971	4,062	4,062	0	2,196	2,369	2,369	0	0	0	0	0	0	0	0	0	6,166	6,431	6,431	0
Total 9300	3,971	4,062	4,062	0	2,196	2,369	2,369	0	0	0	0	0	0	0	0	0	6,166	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	52	53	124	71	0	0	0	0	0	0	0	0	52	53	124	71
0012	0	0	0	0	204	352	308	-44	0	0	0	0	0	0	0	0	204	352	308	-44
0014	0	0	0	0	60	112	81	-31	0	0	0	0	0	0	0	0	60	112	81	-31
Subtotal: *PS*	0	0	0	0	316	518	514	-4	0	0	0	0	0	0	0	0	316	518	514	-4
0020	0	0	0	0	7	0	15	15	0	0	0	0	0	0	0	0	7	0	15	15
0040	139	0	0	0	12	61	69	8	0	0	0	0	0	0	0	0	151	61	69	8
0041	3,544	5,062	4,812	-250	2,526	2,168	2,178	10	0	0	0	0	0	0	0	0	6,069	7,230	6,990	-240
0050	14,954	15,496	15,746	250	1,920	2,094	2,232	138	0	0	0	0	-64	200	0	-200	16,810	17,789	17,977	188
Subtotal: *NPS*	18,637	20,557	20,557	0	4,464	4,323	4,495	171	0	0	0	0	-64	200	0	-200	23,037	25,080	25,052	-29
Total 9400	18,637	20,557	20,557	0	4,780	4,841	5,008	167	0	0	0	0	-64	200	0	-200	23,353	25,598	25,566	-33

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Subtotal: *NPS*	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 9960	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total budget	27,884	32,974	31,069	-1,905	7,325	7,736	7,815	79	0	0	0	0	1,475	2,558	2,029	-529	36,685	43,268	40,913	-2,355

BY0 D.C. Office on Aging

1000 Agency Management Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	0	0	0	0	0	0	0	0	952	1,660	1,153	-507
0012	1,241	1,048	1,449	401	0	0	0	0	0	0	0	0	1,241	1,048	1,449	401
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	398	750	454	-296	0	0	0	0	0	0	0	0	398	750	454	-296
Subtotal: *PS*	2,634	3,457	3,056	-402	0	0	0	0	0	0	0	0	2,634	3,457	3,056	-402
0020	98	98	103	4	0	0	0	0	0	0	0	0	98	98	103	4
0031	143	0	157	157	0	0	0	0	0	0	0	0	143	0	157	157
0040	740	1,071	507	-564	0	0	0	0	0	0	0	0	740	1,071	507	-564
0041	337	345	245	-100	0	0	0	0	0	0	0	0	337	345	245	-100
0050	0	2,000	1,000	-1,000	0	0	0	0	0	0	0	0	0	2,000	1,000	-1,000
0070	60	100	100	0	0	0	0	0	0	0	0	0	60	100	100	0
Subtotal: *NPS*	1,379	3,614	2,111	-1,503	0	0	0	0	0	0	0	0	1,379	3,614	2,111	-1,503
Total 1000	4,012	7,072	5,167	-1,905	0	0	0	0	0	0	0	0	4,012	7,072	5,167	-1,905

9200 Consumer Info.,Assistance & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	100	100	0	0	0	0	0	0	0	0	0	40	100	100	0
0050	1,123	1,183	1,183	0	0	0	0	0	0	0	0	0	1,123	1,183	1,183	0
Subtotal: *NPS*	1,163	1,283	1,283	0	0	0	0	0	0	0	0	0	1,163	1,283	1,283	0
Total 9200	1,163	1,283	1,283	0	0	0	0	0	0	0	0	0	1,163	1,283	1,283	0

9300 Inhome & Continuing Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,971	4,062	4,062	0	0	0	0	0	0	0	0	0	3,971	4,062	4,062	0
Subtotal: *NPS*	3,971	4,062	4,062	0	0	0	0	0	0	0	0	0	3,971	4,062	4,062	0
Total 9300	3,971	4,062	4,062	0	0	0	0	0	0	0	0	0	3,971	4,062	4,062	0

9400 Community Based Support Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0041	3,544	5,062	4,812	-250	0	0	0	0	0	0	0	0	3,544	5,062	4,812	-250
0050	14,954	15,496	15,746	250	0	0	0	0	0	0	0	0	14,954	15,496	15,746	250
Subtotal: *NPS*	18,637	20,557	20,557	0	0	0	0	0	0	0	0	0	18,637	20,557	20,557	0
Total 9400	18,637	20,557	20,557	0	0	0	0	0	0	0	0	0	18,637	20,557	20,557	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Subtotal: *NPS*	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total 9960	101	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Total budget	27,884	32,974	31,069	-1,905	0	0	0	0	0	0	0	0	27,884	32,974	31,069	-1,905

BY0 D.C. Office on Aging

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	329	331	400	69	0	0	0	0	599	566	701	135	1,879	2,557	2,254	-303
0012	1,241	1,048	1,449	401	204	433	380	-53	0	0	0	0	300	812	505	-307	1,745	2,293	2,334	41
0013	43	0	0	0	11	0	0	0	0	0	0	0	9	0	0	0	63	0	0	0
0014	398	750	454	-296	99	212	146	-66	0	0	0	0	167	382	226	-156	664	1,343	825	-518
Subtotal: *PS*	**2,634**	**3,457**	**3,056**	**-402**	**642**	**975**	**926**	**-50**	**0**	**0**	**0**	**0**	**1,075**	**1,760**	**1,432**	**-328**	**4,351**	**6,193**	**5,413**	**-780**
0020	98	98	103	4	7	21	15	-6	0	0	0	0	12	0	15	15	117	120	133	13
0031	143	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	143	0	157	157
0040	880	1,071	507	-564	12	82	69	-13	0	0	0	0	10	219	15	-204	902	1,372	591	-781
0041	4,022	5,507	5,157	-350	3,899	3,546	3,556	10	0	0	0	0	0	103	138	35	7,920	9,155	8,851	-305
0050	20,048	22,740	21,990	-750	2,766	3,111	3,249	138	0	0	0	0	377	477	429	-48	23,191	26,328	25,668	-660
0070	60	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	60	100	100	0
Subtotal: *NPS*	**25,251**	**29,516**	**28,013**	**-1,503**	**6,683**	**6,760**	**6,889**	**129**	**0**	**0**	**0**	**0**	**400**	**798**	**597**	**-201**	**32,334**	**37,075**	**35,500**	**-1,575**
Total budget	**27,884**	**32,974**	**31,069**	**-1,905**	**7,325**	**7,736**	**7,815**	**79**	**0**	**0**	**0**	**0**	**1,475**	**2,558**	**2,029**	**-529**	**36,685**	**43,268**	**40,913**	**-2,355**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	19	16	-4	4	4	5	1	0	0	0	0	9	8	10	2	32	31	30	-1
0012	12	14	18	4	3	6	5	-1	0	0	0	0	5	12	8	-4	20	32	31	-1
Total FTEs	**31**	**33**	**34**	**1**	**7**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**14**	**20**	**17**	**-3**	**52**	**63**	**61**	**-2**

BY0 D.C. Office on Aging

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	952	1,660	1,153	-507	0	0	0	0	0	0	0	0	952	1,660	1,153	-507
0012	1,241	1,048	1,449	401	0	0	0	0	0	0	0	0	1,241	1,048	1,449	401
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	398	750	454	-296	0	0	0	0	0	0	0	0	398	750	454	-296
Subtotal: *PS*	**2,634**	**3,457**	**3,056**	**-402**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,634**	**3,457**	**3,056**	**-402**
0020	98	98	103	4	0	0	0	0	0	0	0	0	98	98	103	4
0031	143	0	157	157	0	0	0	0	0	0	0	0	143	0	157	157
0040	880	1,071	507	-564	0	0	0	0	0	0	0	0	880	1,071	507	-564
0041	4,022	5,507	5,157	-350	0	0	0	0	0	0	0	0	4,022	5,507	5,157	-350
0050	20,048	22,740	21,990	-750	0	0	0	0	0	0	0	0	20,048	22,740	21,990	-750
0070	60	100	100	0	0	0	0	0	0	0	0	0	60	100	100	0
Subtotal: *NPS*	**25,251**	**29,516**	**28,013**	**-1,503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,251**	**29,516**	**28,013**	**-1,503**
Total budget	**27,884**	**32,974**	**31,069**	**-1,905**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,884**	**32,974**	**31,069**	**-1,905**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19	19	16	-4	0	0	0	0	0	0	0	0	19	19	16	-4
0012	12	14	18	4	0	0	0	0	0	0	0	0	12	14	18	4
Total FTEs	**31**	**33**	**34**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**33**	**34**	**1**

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	5.00
	3C1712	CONGRAGATE MEALS	$2,178	0.00
	3C1713	HOME BOUND MEALS	$1,077	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	$693	0.00
	3F1717	PREVENTIVE HEALTH	$105	0.00
	7A1715	OMBUDSMAN ACTIVITY	$83	0.00
	7B1716	ELDER ABUSE PREVENTION	$26	0.00
	ADMIN2	ADMINISTRATION SERVICES (2)	$0	0.00
	ADRC10	STRENGTHENING DCOA/ADRC	$187	2.00
	ALZ901	ALZHEIMERS DISEASE INITIATIVE	$349	1.00
	DCLRP1	DC LIFESPAN RESPITE PROGRAM	$201	1.00
	DCUSDA	COMMODITY ASSISTANCE PROGRAM	$467	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	$300	0.00
	OAADRC	OPTIONS COUNSELING AND ASSIST PROGRAM	$89	1.00
	SHIP01	STATE HEALTH INS PROGRAM	$236	0.00
Subtotal: Federal Grant Fund			**$7,815**	**10.00**
Subtotal: Federal Resources			**$7,815**	**10.00**
General Fund				
Local Fund				
	APPR		$31,069	34.00
Subtotal: Local Fund			**$31,069**	**34.00**
Subtotal: General Fund			**$31,069**	**34.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$2,029	17.00
Subtotal: Intra-District Funds			**$2,029**	**17.00**
Subtotal: Intra-District Funds			**$2,029**	**17.00**
Total: D.C. Office on Aging			**$40,913**	**61.00**

Unemployment Compensation Fund Name	BH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION FUND	**1000**										
UNEMPLOYMENT COMPENSATION FUND	1100	6,620	6,887	6,887	0	6,887	0	6,887	0	0	0
Subtotal: UNEMPLOYMENT COMPENSATION FUND		**6,620**	**6,887**	**6,887**	**0**	**6,887**	**0**	**6,887**	**0**	**0**	**0**
Total: Unemployment Compensation Fund		**6,620**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Subtotal: *NPS*	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Total 1000	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Total budget	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	6,620	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Subtotal: *NPS*	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Total 1000	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Total budget	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0

BH0 Unemployment Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Subtotal: *NPS*	**6,620**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,620**	**6,887**	**6,887**	**0**
Total budget	**6,620**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,620**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	6,620	6,887	6,887	0	0	0	0	0	0	0	0	0	6,620	6,887	6,887	0
Subtotal: *NPS*	**6,620**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,620**	**6,887**	**6,887**	**0**
Total budget	**6,620**	**6,887**	**6,887**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,620**	**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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILTY COMPENSATION FUND	**0010**										
DISABILTY COMPENSATION FUND	1000	21,330	20,221	20,221	0	20,221	0	20,221	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		**21,330**	**20,221**	**20,221**	**0**	**20,221**	**0**	**20,221**	**0**	**0**	**0**
Total: Employees' Compensation Fund		**21,330**	**20,221**	**20,221**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	1,013	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	814	814	0
0040	7,318	4,192	8,000	3,808	0	0	0	0	0	0	0	0	0	0	0	0	7,318	4,192	8,000	3,808
0050	12,998	15,216	11,407	-3,808	0	0	0	0	0	0	0	0	0	0	0	0	12,998	15,216	11,407	-3,808
Subtotal: *NPS*	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0
Total 0010	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0
Total budget	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0

BG0 Employees' Compensation Fund

0010 Disabilty Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	1,013	814	814	0	0	0	0	0	0	0	0	0	1,013	814	814	0
0040	7,318	4,192	8,000	3,808	0	0	0	0	0	0	0	0	7,318	4,192	8,000	3,808
0050	12,998	15,216	11,407	-3,808	0	0	0	0	0	0	0	0	12,998	15,216	11,407	-3,808
Subtotal: *NPS*	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0
Total 0010	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0
Total budget	21,330	20,221	20,221	0	0	0	0	0	0	0	0	0	21,330	20,221	20,221	0

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	1,013	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,013	814	814	0
0040	7,318	4,192	8,000	3,808	0	0	0	0	0	0	0	0	0	0	0	0	7,318	4,192	8,000	3,808
0050	12,998	15,216	11,407	-3,808	0	0	0	0	0	0	0	0	0	0	0	0	12,998	15,216	11,407	-3,808
Subtotal: *NPS*	**21,330**	**20,221**	**20,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,330**	**20,221**	**20,221**	**0**
Total budget	**21,330**	**20,221**	**20,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,330**	**20,221**	**20,221**	**0**

Full Time Employees (FTEs)

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	1,013	814	814	0	0	0	0	0	0	0	0	0	1,013	814	814	0
0040	7,318	4,192	8,000	3,808	0	0	0	0	0	0	0	0	7,318	4,192	8,000	3,808
0050	12,998	15,216	11,407	-3,808	0	0	0	0	0	0	0	0	12,998	15,216	11,407	-3,808
Subtotal: *NPS*	**21,330**	**20,221**	**20,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,330**	**20,221**	**20,221**	**0**
Total budget	**21,330**	**20,221**	**20,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,330**	**20,221**	**20,221**	**0**

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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF HUMAN RIGHTS	**1000**										
PERSONNEL	1010	11	11	66	55	66	0	66	0	0	0
PROPERTY MANAGEMENT	1030	25	23	3	-19	3	0	3	0	0	0
INFORMATION TECHNOLGY	1040	22	21	0	-21	0	0	0	0	0	0
FINANCIAL SERVICES	1050	22	21	0	-21	0	0	0	0	0	0
RISK MANAGEMENT	1055	11	11	0	-11	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	310	310	310	0	310	0	0	0
COMMUNICATIONS	1080	11	11	0	-11	0	0	0	0	0	0
CUSTOMER SERVICE	1085	119	132	0	-132	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	189	181	412	230	412	0	412	0	0	0
Subtotal: OFFICE OF HUMAN RIGHTS		**408**	**410**	**791**	**380**	**791**	**0**	**791**	**0**	**0**	**0**
EQUAL JUSTICE PROGRAM	**2000**										
INTAKE	2010	232	65	151	86	151	0	151	0	0	0
MEDIATION	2020	499	466	395	-71	395	0	395	0	0	0
INVESTIGATIONS	2030	1,196	1,453	1,443	-10	1,206	0	1,206	237	0	0
FAIR HOUSING PROGRAM	2050	82	107	81	-26	81	0	81	0	0	0
RESEARCH AND COMPLIANCE	2060	158	22	10	-12	10	0	10	0	0	0
PUBLIC EDUCATION	2070	170	179	106	-73	106	0	106	0	0	0
PUBLIC INFORMATION	2080	0	122	0	-122	0	0	0	0	0	0
BULLYING PREVENTION OVERSIGHT	2085	0	0	165	165	145	0	145	20	0	0
LANGUAGE ACCESS OVERSIGHT	2090	58	228	212	-16	202	0	202	10	0	0
Subtotal: EQUAL JUSTICE PROGRAM		**2,395**	**2,642**	**2,564**	**-78**	**2,297**	**0**	**2,297**	**267**	**0**	**0**
COMMISSION ON HUMAN RIGHTS	**3000**										
HUMAN RIGHTS COMMISSION	3010	233	352	363	11	363	0	363	0	0	0
Subtotal: COMMISSION ON HUMAN RIGHTS		**233**	**352**	**363**	**11**	**363**	**0**	**363**	**0**	**0**	**0**
Total: Office of Human Rights		**3,036**	**3,405**	**3,718**	**313**	**3,451**	**0**	**3,451**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	312	332	608	276	0	0	0	0	0	0	0	0	0	0	0	0	312	332	608	276
0012	1	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	1	0	36	36
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	73	77	143	66	0	0	0	0	0	0	0	0	0	0	0	0	73	77	143	66
Subtotal: *PS*	405	409	786	377	0	0	0	0	0	0	0	0	0	0	0	0	405	409	786	377
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	2
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	3	2	5	3
Total 1000	408	410	791	380	0	0	0	0	0	0	0	0	0	0	0	0	408	410	791	380

2000 Equal Justice Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,119	1,148	1,151	4	64	74	76	2	0	0	0	0	0	0	0	0	1,183	1,222	1,228	6
0012	269	647	568	-79	22	95	106	11	0	0	0	0	0	0	0	0	291	742	674	-68
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	277	409	386	-24	18	39	40	1	0	0	0	0	0	0	0	0	295	449	426	-22
Subtotal: *PS*	1,665	2,204	2,105	-98	105	208	223	14	0	0	0	0	0	0	0	0	1,770	2,412	2,328	-84
0020	27	10	10	0	3	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	48	60	12	166	17	35	18	0	0	0	0	14	0	0	0	268	65	94	30
0041	265	113	113	0	36	42	10	-32	0	0	0	0	0	0	0	0	300	155	123	-32
0070	15	0	8	8	2	0	0	0	0	0	0	0	0	0	0	0	17	0	8	8
Subtotal: *NPS*	404	171	191	20	207	59	44	-14	0	0	0	0	14	0	0	0	625	230	236	6
Total 2000	2,069	2,375	2,297	-78	312	267	267	0	0	0	0	0	14	0	0	0	2,395	2,642	2,564	-78

3000 Commission On Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	198	278	285	7	0	0	0	0	0	0	0	0	0	0	0	0	198	278	285	7
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	64	63	-1	0	0	0	0	0	0	0	0	0	0	0	0	34	64	63	-1
Subtotal: *PS*	233	342	348	6	0	0	0	0	0	0	0	0	0	0	0	0	233	342	348	6
0041	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total 3000	233	352	363	11	0	0	0	0	0	0	0	0	0	0	0	0	233	352	363	11

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	2,710	3,138	3,451	313	312	267	267	0	0	0	0	0	14	0	0	0	3,036	3,405	3,718	313

HM0 Office of Human Rights

1000 Office Of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	312	332	608	276	0	0	0	0	0	0	0	0	312	332	608	276
0012	1	0	36	36	0	0	0	0	0	0	0	0	1	0	36	36
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	73	77	143	66	0	0	0	0	0	0	0	0	73	77	143	66
Subtotal: *PS*	405	409	786	377	0	0	0	0	0	0	0	0	405	409	786	377
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	2	4	2	0	0	0	0	0	0	0	0	0	2	4	2
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	3	2	5	3	0	0	0	0	0	0	0	0	3	2	5	3
Total 1000	408	410	791	380	0	0	0	0	0	0	0	0	408	410	791	380

2000 Equal Justice Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,119	1,148	1,151	4	0	0	0	0	0	0	0	0	1,119	1,148	1,151	4
0012	269	647	568	-79	0	0	0	0	0	0	0	0	269	647	568	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	277	409	386	-24	0	0	0	0	0	0	0	0	277	409	386	-24
Subtotal: *PS*	1,665	2,204	2,105	-98	0	0	0	0	0	0	0	0	1,665	2,204	2,105	-98
0020	27	10	10	0	0	0	0	0	0	0	0	0	27	10	10	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	48	60	12	0	0	0	0	0	0	0	0	87	48	60	12
0041	265	113	113	0	0	0	0	0	0	0	0	0	265	113	113	0
0070	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
Subtotal: *NPS*	404	171	191	20	0	0	0	0	0	0	0	0	404	171	191	20
Total 2000	2,069	2,375	2,297	-78	0	0	0	0	0	0	0	0	2,069	2,375	2,297	-78

3000 Commission On Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	198	278	285	7	0	0	0	0	0	0	0	0	198	278	285	7
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	64	63	-1	0	0	0	0	0	0	0	0	34	64	63	-1
Subtotal: *PS*	233	342	348	6	0	0	0	0	0	0	0	0	233	342	348	6
0041	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: *NPS*	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Total 3000	233	352	363	11	0	0	0	0	0	0	0	0	233	352	363	11

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	2,710	3,138	3,451	313	0	0	0	0	0	0	0	0	2,710	3,138	3,451	313

HM0 Office of Human Rights

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,629	1,757	2,044	287	64	74	76	2	0	0	0	0	0	0	0	0	1,692	1,832	2,120	289
0012	270	647	604	-43	22	95	106	11	0	0	0	0	0	0	0	0	293	742	709	-33
0013	20	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	384	551	592	41	18	39	40	1	0	0	0	0	0	0	0	0	402	590	632	42
Subtotal: *PS*	**2,303**	**2,955**	**3,239**	**284**	**105**	**208**	**223**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,408**	**3,164**	**3,462**	**298**
0020	27	10	11	1	3	0	0	0	0	0	0	0	0	0	0	0	30	10	11	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	50	64	14	166	17	35	18	0	0	0	0	14	0	0	0	268	66	98	32
0041	268	123	128	5	36	42	10	-32	0	0	0	0	0	0	0	0	303	165	138	-27
0070	15	0	8	8	2	0	0	0	0	0	0	0	0	0	0	0	17	0	8	8
Subtotal: *NPS*	**407**	**183**	**211**	**28**	**207**	**59**	**44**	**-14**	**0**	**0**	**0**	**0**	**14**	**0**	**0**	**0**	**628**	**241**	**256**	**14**
Total budget	**2,710**	**3,138**	**3,451**	**313**	**312**	**267**	**267**	**0**	**0**	**0**	**0**	**0**	**14**	**0**	**0**	**0**	**3,036**	**3,405**	**3,718**	**313**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12	21	24	3	1	1	1	0	0	0	0	0	0	0	0	0	13	22	25	3
0012	13	10	8	-1	0	2	2	0	0	0	0	0	0	0	0	0	14	11	10	-1
Total FTEs	**25**	**31**	**33**	**2**	**1**	**2**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27**	**33**	**35**	**2**

HM0 Office of Human Rights

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,629	1,757	2,044	287	0	0	0	0	0	0	0	0	1,629	1,757	2,044	287
0012	270	647	604	-43	0	0	0	0	0	0	0	0	270	647	604	-43
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	384	551	592	41	0	0	0	0	0	0	0	0	384	551	592	41
Subtotal: *PS*	**2,303**	**2,955**	**3,239**	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,303**	**2,955**	**3,239**	**284**
0020	27	10	11	1	0	0	0	0	0	0	0	0	27	10	11	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	87	50	64	14	0	0	0	0	0	0	0	0	87	50	64	14
0041	268	123	128	5	0	0	0	0	0	0	0	0	268	123	128	5
0070	15	0	8	8	0	0	0	0	0	0	0	0	15	0	8	8
Subtotal: *NPS*	**407**	**183**	**211**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407**	**183**	**211**	**28**
Total budget	**2,710**	**3,138**	**3,451**	**313**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,710**	**3,138**	**3,451**	**313**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12	21	24	3	0	0	0	0	0	0	0	0	12	21	24	3
0012	13	10	8	-1	0	0	0	0	0	0	0	0	13	10	8	-1
Total FTEs	**25**	**31**	**33**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**31**	**33**	**2**

HM0 Office of Human Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	61EJGA	EQUAL EMPLOYMENT OPPORT. COMM.	$174	1.56
	61HHGA	HUD- FAIR HOUSING ASSISTANCE PROGRAM	$93	0.84
Subtotal: Federal Grant Fund			**$267**	**2.40**
Subtotal: Federal Resources			**$267**	**2.40**
General Fund				
Local Fund				
	APPR		$3,451	32.60
Subtotal: Local Fund			**$3,451**	**32.60**
Subtotal: General Fund			**$3,451**	**32.60**
Total: Office of Human Rights			**$3,718**	**35.00**

Office on Latino Affairs Name	BZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
FINANCIAL MANAGEMENT	1050	7	10	10	0	10	0	10	0	0	0
PERFORMANCE MGMT	1090	274	327	340	13	340	0	340	0	0	0
Subtotal: AGENCY MGMT PROGRAM		**281**	**337**	**350**	**13**	**350**	**0**	**350**	**0**	**0**	**0**
COMM. BASED PROGRAMS	**1001**										
GRANTS MGMT. ACTIVITY	1012	2,382	2,157	2,357	200	1,962	0	1,962	0	0	396
Subtotal: COMM. BASED PROGRAMS		**2,382**	**2,157**	**2,357**	**200**	**1,962**	**0**	**1,962**	**0**	**0**	**396**
ADVOCACY PROGRAM	**2001**										
LANGUAGE ACCESS ACTIVITY	2011	133	160	156	-5	156	0	156	0	0	0
Subtotal: ADVOCACY PROGRAM		**133**	**160**	**156**	**-5**	**156**	**0**	**156**	**0**	**0**	**0**
COMMUNITY RELATIONS & OUTREACH	**3001**										
COMM. INFO. EXCHANGE ACTIVITY	3011	289	218	305	87	305	0	305	0	0	0
COMMUNITY PARTNER. ACTIVITY	3012	8	9	9	0	9	0	9	0	0	0
Subtotal: COMMUNITY RELATIONS & OUTREACH		**297**	**227**	**314**	**87**	**314**	**0**	**314**	**0**	**0**	**0**
PUBLIC AFFAIRS PROGRAM	**4001**										
PUBLIC AFFAIRS ACTIVITY	4011	0	87	0	-87	0	0	0	0	0	0
Subtotal: PUBLIC AFFAIRS PROGRAM		**0**	**87**	**0**	**-87**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Office on Latino Affairs		**3,092**	**2,969**	**3,177**	**209**	**2,782**	**0**	**2,782**	**0**	**0**	**396**

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	157	188	220	32	0	0	0	0	0	0	0	0	0	0	0	0	157	188	220	32
0014	38	55	51	-4	0	0	0	0	0	0	0	0	0	0	0	0	38	55	51	-4
Subtotal: *PS*	195	243	271	28	0	0	0	0	0	0	0	0	0	0	0	0	195	243	271	28
0020	23	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	21	0
0040	55	65	51	-14	0	0	0	0	0	0	0	0	0	0	0	0	55	65	51	-14
0070	9	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	9	8	-1
Subtotal: *NPS*	86	94	79	-15	0	0	0	0	0	0	0	0	0	0	0	0	86	94	79	-15
Total 1000	281	337	350	13	0	0	0	0	0	0	0	0	0	0	0	0	281	337	350	13

1001 Comm. Based Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	80	72	137	64	0	0	0	0	0	0	0	0	0	0	0	0	80	72	137	64
0012	42	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	42	58	0	-58
0014	22	38	32	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	38	32	-6
Subtotal: *PS*	145	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	145	168	168	0
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0050	1,842	1,789	1,789	0	0	0	0	0	0	0	0	0	395	200	396	196	2,237	1,989	2,184	196
Subtotal: *NPS*	1,842	1,789	1,794	5	0	0	0	0	0	0	0	0	395	200	396	196	2,237	1,989	2,189	200
Total 1001	1,987	1,957	1,962	5	0	0	0	0	0	0	0	0	395	200	396	196	2,382	2,157	2,357	200

2001 Advocacy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	76	76	79	3	0	0	0	0	0	0	0	0	0	0	0	0	76	76	79	3
0012	41	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	41	48	48	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	36	29	-7	0	0	0	0	0	0	0	0	0	0	0	0	16	36	29	-7
Subtotal: *PS*	133	160	156	-5	0	0	0	0	0	0	0	0	0	0	0	0	133	160	156	-5
Total 2001	133	160	156	-5	0	0	0	0	0	0	0	0	0	0	0	0	133	160	156	-5

3001 Community Relations & Outreach

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	115	58	113	55	0	0	0	0	0	0	0	0	0	0	0	0	115	58	113	55
0012	99	100	123	23	0	0	0	0	0	0	0	0	0	0	0	0	99	100	123	23
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	61	46	55	9	0	0	0	0	0	0	0	0	0	0	0	0	61	46	55	9

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	276	204	291	87	0	0	0	0	0	0	0	0	0	0	0	0	276	204	291	87
0040	21	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	23	0
Subtotal: *NPS*	21	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	23	0
Total 3001	297	227	314	87	0	0	0	0	0	0	0	0	0	0	0	0	297	227	314	87

4001 Public Affairs Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	-67
0014	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *PS*	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
Total 4001	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
Total budget	2,697	2,769	2,782	13	0	0	0	0	0	0	0	0	395	200	396	196	3,092	2,969	3,177	209

BZ0 Office on Latino Affairs

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	157	188	220	32	0	0	0	0	0	0	0	0	157	188	220	32
0014	38	55	51	-4	0	0	0	0	0	0	0	0	38	55	51	-4
Subtotal: *PS*	195	243	271	28	0	0	0	0	0	0	0	0	195	243	271	28
0020	23	21	21	0	0	0	0	0	0	0	0	0	23	21	21	0
0040	55	65	51	-14	0	0	0	0	0	0	0	0	55	65	51	-14
0070	9	9	8	-1	0	0	0	0	0	0	0	0	9	9	8	-1
Subtotal: *NPS*	86	94	79	-15	0	0	0	0	0	0	0	0	86	94	79	-15
Total 1000	281	337	350	13	0	0	0	0	0	0	0	0	281	337	350	13

1001 Comm. Based Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	80	72	137	64	0	0	0	0	0	0	0	0	80	72	137	64
0012	42	58	0	-58	0	0	0	0	0	0	0	0	42	58	0	-58
0014	22	38	32	-6	0	0	0	0	0	0	0	0	22	38	32	-6
Subtotal: *PS*	145	168	168	0	0	0	0	0	0	0	0	0	145	168	168	0
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0050	1,842	1,789	1,789	0	0	0	0	0	0	0	0	0	1,842	1,789	1,789	0
Subtotal: *NPS*	1,842	1,789	1,794	5	0	0	0	0	0	0	0	0	1,842	1,789	1,794	5
Total 1001	1,987	1,957	1,962	5	0	0	0	0	0	0	0	0	1,987	1,957	1,962	5

2001 Advocacy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	76	76	79	3	0	0	0	0	0	0	0	0	76	76	79	3
0012	41	48	48	0	0	0	0	0	0	0	0	0	41	48	48	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	36	29	-7	0	0	0	0	0	0	0	0	16	36	29	-7
Subtotal: *PS*	133	160	156	-5	0	0	0	0	0	0	0	0	133	160	156	-5
Total 2001	133	160	156	-5	0	0	0	0	0	0	0	0	133	160	156	-5

3001 Community Relations & Outreach

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	115	58	113	55	0	0	0	0	0	0	0	0	115	58	113	55
0012	99	100	123	23	0	0	0	0	0	0	0	0	99	100	123	23
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	61	46	55	9	0	0	0	0	0	0	0	0	61	46	55	9

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	276	204	291	87	0	0	0	0	0	0	0	0	276	204	291	87
0040	21	23	23	0	0	0	0	0	0	0	0	0	21	23	23	0
Subtotal: *NPS*	21	23	23	0	0	0	0	0	0	0	0	0	21	23	23	0
Total 3001	297	227	314	87	0	0	0	0	0	0	0	0	297	227	314	87

4001 Public Affairs Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	0	67	0	-67	0	0	0	0	0	0	0	0	0	67	0	-67
0014	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: *PS*	0	87	0	-87	0	0	0	0	0	0	0	0	0	87	0	-87
Total 4001	0	87	0	-87	0	0	0	0	0	0	0	0	0	87	0	-87
Total budget	2,697	2,769	2,782	13	0	0	0	0	0	0	0	0	2,697	2,769	2,782	13

BZ0 Office on Latino Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	428	395	549	154	0	0	0	0	0	0	0	0	0	0	0	0	428	395	549	154
0012	182	273	171	-102	0	0	0	0	0	0	0	0	0	0	0	0	182	273	171	-102
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	136	194	166	-28	0	0	0	0	0	0	0	0	0	0	0	0	136	194	166	-28
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**748**	**863**	**886**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**748**	**863**	**886**	**23**
0020	23	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	21	0
0040	76	88	79	-9	0	0	0	0	0	0	0	0	0	0	0	0	76	88	79	-9
0050	1,842	1,789	1,789	0	0	0	0	0	0	0	0	0	395	200	396	196	2,237	1,989	2,184	196
0070	9	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	9	8	-1
Subtotal: *NPS*	**1,949**	**1,906**	**1,896**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**200**	**396**	**196**	**2,344**	**2,106**	**2,292**	**186**
Total budget	**2,697**	**2,769**	**2,782**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**	**200**	**396**	**196**	**3,092**	**2,969**	**3,177**	**209**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	7	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	428	395	549	154	0	0	0	0	0	0	0	0	428	395	549	154
0012	182	273	171	-102	0	0	0	0	0	0	0	0	182	273	171	-102
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	136	194	166	-28	0	0	0	0	0	0	0	0	136	194	166	-28
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	**748**	**863**	**886**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**748**	**863**	**886**	**23**
0020	23	21	21	0	0	0	0	0	0	0	0	0	23	21	21	0
0040	76	88	79	-9	0	0	0	0	0	0	0	0	76	88	79	-9
0050	1,842	1,789	1,789	0	0	0	0	0	0	0	0	0	1,842	1,789	1,789	0
0070	9	9	8	-1	0	0	0	0	0	0	0	0	9	9	8	-1
Subtotal: *NPS*	**1,949**	**1,906**	**1,896**	**-10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,949**	**1,906**	**1,896**	**-10**
Total budget	**2,697**	**2,769**	**2,782**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,697**	**2,769**	**2,782**	**13**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	7	2	0	0	0	0	0	0	0	0	5	5	7	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
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		$2,782	10.00
Subtotal: Local Fund			**$2,782**	**10.00**
Subtotal: General Fund			**$2,782**	**10.00**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$396	0.00
Subtotal: Intra-District Funds			**$396**	**0.00**
Subtotal: Intra-District Funds			**$396**	**0.00**
Total: Office on Latino Affairs			**$3,177**	**10.00**

Children and Youth Investment Collaborative Name	JY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILDREN INVESTMENT TRUST	**1000**										
CHILDREN INVESTMENT TRUST	1100	11,400	3,000	3,000	0	3,000	0	3,000	0	0	0
Subtotal: CHILDREN INVESTMENT TRUST		**11,400**	**3,000**	**3,000**	**0**	**3,000**	**0**	**3,000**	**0**	**0**	**0**
Total: Children and Youth Investment Collaborative		**11,400**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Subtotal: *NPS*	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Total 1000	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Total budget	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Subtotal: *NPS*	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Total 1000	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Total budget	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	11,400	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Subtotal: *NPS*	**11,400**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,400**	**3,000**	**3,000**	**0**
Total budget	**11,400**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,400**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	11,400	3,000	3,000	0	0	0	0	0	0	0	0	0	11,400	3,000	3,000	0
Subtotal: *NPS*	**11,400**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,400**	**3,000**	**3,000**	**0**
Total budget	**11,400**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,400**	**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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	103	115	120	5	120	0	120	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**103**	**115**	**120**	**5**	**120**	**0**	**120**	**0**	**0**	**0**
APIA PROGRAMS	**2000**										
ADVOCACY	2100	134	119	123	4	123	0	123	0	0	0
OUTREACH/EDUCATION	2200	710	602	483	-118	483	0	483	0	0	0
INTERAGENCY COORDINATION	2300	100	106	108	1	108	0	108	0	0	0
Subtotal: APIA PROGRAMS		**944**	**828**	**714**	**-113**	**714**	**0**	**714**	**0**	**0**	**0**
Total: Office on Asian and Pacific Islander Affairs		**1,047**	**943**	**835**	**-108**	**835**	**0**	**835**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	57	63	6	0	0	0	0	0	0	0	0	0	0	0	0	69	57	63	6
0012	18	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	18	32	33	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	24	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	26	24	-2
Subtotal: *PS*	103	115	120	5	0	0	0	0	0	0	0	0	0	0	0	0	103	115	120	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	103	115	120	5	0	0	0	0	0	0	0	0	0	0	0	0	103	115	120	5

2000 Apia Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	124	57	229	172	0	0	0	0	0	0	0	0	0	0	0	0	124	57	229	172
0012	231	316	160	-156	0	0	0	0	0	0	0	0	74	0	0	0	305	316	160	-156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	110	99	-11	0	0	0	0	0	0	0	0	13	0	0	0	93	110	99	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	435	483	489	5	0	0	0	0	0	0	0	0	87	0	0	0	522	483	489	5
0020	9	3	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	39	8	9	1	0	0	0	0	0	0	0	0	76	0	0	0	115	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	0	0	0	0	213	334	214	-120
0070	65	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	80	0	0	0
Subtotal: *NPS*	329	345	226	-119	0	0	0	0	0	0	0	0	93	0	0	0	422	345	226	-119
Total 2000	764	828	714	-113	0	0	0	0	0	0	0	0	180	0	0	0	944	828	714	-113
Total budget	867	943	835	-108	0	0	0	0	0	0	0	0	180	0	0	0	1,047	943	835	-108

AP0 Office on Asian and Pacific Islander Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	57	63	6	0	0	0	0	0	0	0	0	69	57	63	6
0012	18	32	33	1	0	0	0	0	0	0	0	0	18	32	33	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	26	24	-2	0	0	0	0	0	0	0	0	15	26	24	-2
Subtotal: *PS*	103	115	120	5	0	0	0	0	0	0	0	0	103	115	120	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	103	115	120	5	0	0	0	0	0	0	0	0	103	115	120	5

2000 Apia Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	124	57	229	172	0	0	0	0	0	0	0	0	124	57	229	172
0012	180	316	160	-156	0	0	0	0	51	0	0	0	231	316	160	-156
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	71	110	99	-11	0	0	0	0	9	0	0	0	80	110	99	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	375	483	489	5	0	0	0	0	60	0	0	0	435	483	489	5
0020	9	3	4	0	0	0	0	0	0	0	0	0	9	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	21	8	9	1	0	0	0	0	18	0	0	0	39	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	213	334	214	-120
0070	60	0	0	0	0	0	0	0	6	0	0	0	65	0	0	0
Subtotal: *NPS*	305	345	226	-119	0	0	0	0	24	0	0	0	329	345	226	-119
Total 2000	680	828	714	-113	0	0	0	0	84	0	0	0	764	828	714	-113
Total budget	783	943	835	-108	0	0	0	0	84	0	0	0	867	943	835	-108

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	193	114	292	178	0	0	0	0	0	0	0	0	0	0	0	0	193	114	292	178
0012	249	348	193	-155	0	0	0	0	0	0	0	0	74	0	0	0	323	348	193	-155
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	95	136	123	-13	0	0	0	0	0	0	0	0	13	0	0	0	108	136	123	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**538**	**598**	**609**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**87**	**0**	**0**	**0**	**625**	**598**	**609**	**11**
0020	9	3	4	0	0	0	0	0	0	0	0	0	3	0	0	0	12	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	39	8	9	1	0	0	0	0	0	0	0	0	76	0	0	0	115	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	0	0	0	0	213	334	214	-120
0070	65	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	80	0	0	0
Subtotal: *NPS*	**329**	**345**	**226**	**-119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**93**	**0**	**0**	**0**	**422**	**345**	**226**	**-119**
Total budget	**867**	**943**	**835**	**-108**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**1,047**	**943**	**835**	**-108**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
Total FTEs	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**6**	**0**

AP0 Office on Asian and Pacific Islander Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	193	114	292	178	0	0	0	0	0	0	0	0	193	114	292	178
0012	198	348	193	-155	0	0	0	0	51	0	0	0	249	348	193	-155
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	86	136	123	-13	0	0	0	0	9	0	0	0	95	136	123	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**478**	**598**	**609**	**11**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**538**	**598**	**609**	**11**
0020	9	3	4	0	0	0	0	0	0	0	0	0	9	3	4	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	21	8	9	1	0	0	0	0	18	0	0	0	39	8	9	1
0050	213	334	214	-120	0	0	0	0	0	0	0	0	213	334	214	-120
0070	60	0	0	0	0	0	0	0	6	0	0	0	65	0	0	0
Subtotal: *NPS*	**305**	**345**	**226**	**-119**	**0**	**0**	**0**	**0**	**24**	**0**	**0**	**0**	**329**	**345**	**226**	**-119**
Total budget	**783**	**943**	**835**	**-108**	**0**	**0**	**0**	**0**	**84**	**0**	**0**	**0**	**867**	**943**	**835**	**-108**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1	1	3	2	0	0	0	0	0	0	0	0	1	1	3	2
0012	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
Total FTEs	**5**	**6**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**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		$835	6.00
Subtotal: Local Fund			**$835**	**6.00**
Subtotal: General Fund			**$835**	**6.00**
Total: Office on Asian and Pacific Islander Affairs			**$835**	**6.00**

Office of Veterans' Affairs Name	VA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	13	15	14	-1	14	0	14	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	13	15	13	-1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT	1020	13	15	13	-1	13	0	13	0	0	0
PROPERTY MANAGEMENT	1030	13	15	13	-1	13	0	13	0	0	0
INFORMATION TECHNOLOGY	1040	13	15	13	-1	13	0	13	0	0	0
FINANCIAL MANAGEMENT	1050	91	94	97	3	97	0	97	0	0	0
LEGAL	1060	13	15	13	-1	13	0	13	0	0	0
FLEET MANAGEMENT	1070	1	2	1	-1	1	0	1	0	0	0
COMMUNICATIONS	1080	13	15	13	-1	13	0	13	0	0	0
CUSTOMER SERVICE	1085	13	15	13	-1	13	0	13	0	0	0
PERFORMANCE MANAGEMENT	1090	13	15	13	-1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**211**	**228**	**219**	**-9**	**219**	**0**	**219**	**0**	**0**	**0**
VETERANS PROGRAMS	**2000**										
RECOGNITION	2100	166	146	157	11	157	0	157	0	0	0
OUTREACH	2200	29	42	44	1	39	5	44	0	0	0
Subtotal: VETERANS PROGRAMS		**195**	**188**	**200**	**12**	**195**	**5**	**200**	**0**	**0**	**0**
Total: Office of Veterans' Affairs		**406**	**416**	**419**	**3**	**414**	**5**	**419**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	108	109	172	63	0	0	0	0	0	0	0	0	0	0	0	0	108	109	172	63
0012	55	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	55	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	57	45	-12	0	0	0	0	0	0	0	0	0	0	0	0	47	57	45	-12
Subtotal: *PS*	210	226	218	-8	0	0	0	0	0	0	0	0	0	0	0	0	210	226	218	-8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
Total 1000	211	228	219	-9	0	0	0	0	0	0	0	0	0	0	0	0	211	228	219	-9

2000 Veterans Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	59	61	65	4	0	0	0	0	0	0	0	0	0	0	0	0	59	61	65	4
0012	92	59	39	-20	0	0	0	0	0	0	0	0	0	0	0	0	92	59	39	-20
0014	28	41	28	-13	0	0	0	0	0	0	0	0	0	0	0	0	28	41	28	-13
Subtotal: *PS*	179	161	132	-29	0	0	0	0	0	0	0	0	0	0	0	0	179	161	132	-29
0020	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	12	24	27	3	0	0	0	0	0	0	0	0	0	0	0	0	12	24	27	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	16	27	68	41	0	0	0	0	0	0	0	0	0	0	0	0	16	27	68	41
Total 2000	195	188	200	12	0	0	0	0	0	0	0	0	0	0	0	0	195	188	200	12
Total budget	406	416	419	3	0	0	0	0	0	0	0	0	0	0	0	0	406	416	419	3

VA0 Office of Veterans' Affairs

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	108	109	172	63	0	0	0	0	0	0	0	0	108	109	172	63
0012	55	59	0	-59	0	0	0	0	0	0	0	0	55	59	0	-59
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	57	45	-12	0	0	0	0	0	0	0	0	47	57	45	-12
Subtotal: *PS*	210	226	218	-8	0	0	0	0	0	0	0	0	210	226	218	-8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Total 1000	211	228	219	-9	0	0	0	0	0	0	0	0	211	228	219	-9

2000 Veterans Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	59	61	65	4	0	0	0	0	0	0	0	0	59	61	65	4
0012	92	59	39	-20	0	0	0	0	0	0	0	0	92	59	39	-20
0014	28	41	28	-13	0	0	0	0	0	0	0	0	28	41	28	-13
Subtotal: *PS*	179	161	132	-29	0	0	0	0	0	0	0	0	179	161	132	-29
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	12	19	22	3	0	0	0	0	0	5	5	0	12	24	27	3
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	16	22	63	41	0	0	0	0	0	5	5	0	16	27	68	41
Total 2000	195	183	195	12	0	0	0	0	0	5	5	0	195	188	200	12
Total budget	406	411	414	3	0	0	0	0	0	5	5	0	406	416	419	3

VA0 Office of Veterans' Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	167	170	237	67	0	0	0	0	0	0	0	0	0	0	0	0	167	170	237	67
0012	147	118	39	-79	0	0	0	0	0	0	0	0	0	0	0	0	147	118	39	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	98	73	-25	0	0	0	0	0	0	0	0	0	0	0	0	75	98	73	-25
Subtotal: *PS*	**389**	**387**	**350**	**-37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**387**	**350**	**-37**
0020	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	13	26	29	3	0	0	0	0	0	0	0	0	0	0	0	0	13	26	29	3
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	**17**	**29**	**69**	**41**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17**	**29**	**69**	**41**
Total budget	**406**	**416**	**419**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**406**	**416**	**419**	**3**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**5**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**4**	**4**	**0**

VA0 Office of Veterans' Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	167	170	237	67	0	0	0	0	0	0	0	0	167	170	237	67
0012	147	118	39	-79	0	0	0	0	0	0	0	0	147	118	39	-79
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	98	73	-25	0	0	0	0	0	0	0	0	75	98	73	-25
Subtotal: *PS*	**389**	**387**	**350**	**-37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**389**	**387**	**350**	**-37**
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	13	21	24	3	0	0	0	0	0	5	5	0	13	26	29	3
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
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: *NPS*	**17**	**24**	**64**	**41**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**17**	**29**	**69**	**41**
Total budget	**406**	**411**	**414**	**3**	**0**	**0**	**0**	**0**	**0**	**5**	**5**	**0**	**406**	**416**	**419**	**3**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	**5**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**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		$414	4.00
Subtotal: Local Fund			**$414**	**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			**$419**	**4.00**
Total: Office of Veterans' Affairs			**$419**	**4.00**

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	699	1,066	977	-88	977	0	977	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	601	1,298	0	-1,298	0	0	0	0	0	0
CONTRACTS & PROCUREMENT	1020	413	668	651	-17	651	0	651	0	0	0
PROPERTY MANAGEMENT	1030	4,437	4,635	4,319	-316	4,319	0	4,319	0	0	0
RISK MANAGEMENT	1055	0	0	382	382	382	0	382	0	0	0
FLEET MANAGEMENT	1070	482	467	571	104	571	0	571	0	0	0
PERFORMANCE MANAGEMENT	1090	329	591	602	11	602	0	602	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		**6,961**	**8,725**	**7,502**	**-1,223**	**7,502**	**0**	**7,502**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	327	385	418	33	418	0	418	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	165	167	172	6	172	0	172	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**492**	**551**	**590**	**38**	**590**	**0**	**590**	**0**	**0**	**0**
HEALTH SERVICES	**4000**										
PRIMARY CARE	4020	-9	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		**-9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**7000**										
OFFICE OF THE DIRECTOR	7010	291	219	309	91	309	0	309	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	970	1,448	1,443	-4	1,443	0	1,443	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	230	344	359	15	359	0	359	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	453	838	796	-42	796	0	796	0	0	0
OFFICE OF GENERAL COUNSEL	7050	0	0	512	512	512	0	512	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**1,943**	**2,848**	**3,419**	**571**	**3,419**	**0**	**3,419**	**0**	**0**	**0**
STRATEGIC PLANNING & PERFORMANCE MGMT	**8000**										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	20	320	233	-88	233	0	233	0	0	0
INFORMATION MANAGEMENT	8020	1,101	1,327	1,104	-222	1,104	0	1,104	0	0	0
RISK MANAGEMENT SERVICES	8030	330	368	0	-368	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	1,220	870	1,170	300	1,170	0	1,170	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	655	853	926	73	926	0	926	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	0	0	942	942	942	0	942	0	0	0

Department of Youth Rehabilitation Services Name	JZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		**3,325**	**3,738**	**4,375**	**637**	**4,375**	**0**	**4,375**	**0**	**0**	**0**
YOUTH AND FAMILY PROGRAMS	**9000**										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	36,462	295	804	510	804	0	804	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	12,181	14,387	16,498	2,111	16,498	0	16,498	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,550	5,319	4,919	-400	4,919	0	4,919	0	0	0
RESIDENTIAL SERVICES	9040	25,628	62,303	59,715	-2,588	59,715	0	59,715	0	0	0
HEALTH AND WELLNESS SERVICES	9050	7,795	8,118	8,540	422	8,196	0	8,196	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		**87,616**	**90,423**	**90,477**	**55**	**90,133**	**0**	**90,133**	**0**	**0**	**344**
YR END CLOSE	**9960**										
		31	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Youth Rehabilitation Services		**100,360**	**106,285**	**106,363**	**78**	**106,019**	**0**	**106,019**	**0**	**0**	**344**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,493	3,095	2,712	-383	0	0	0	0	0	0	0	0	0	0	0	0	2,493	3,095	2,712	-383
0012	169	566	508	-58	0	0	0	0	0	0	0	0	0	0	0	0	169	566	508	-58
0013	147	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	147	66	66	0
0014	633	1,032	895	-137	0	0	0	0	0	0	0	0	0	0	0	0	633	1,032	895	-137
0015	117	66	117	51	0	0	0	0	0	0	0	0	0	0	0	0	117	66	117	51
Subtotal: *PS*	3,558	4,824	4,297	-528	0	0	0	0	0	0	0	0	0	0	0	0	3,558	4,824	4,297	-528
0020	203	294	247	-47	0	0	0	0	0	0	0	0	0	0	0	0	203	294	247	-47
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,124	2,010	1,439	-571	0	0	0	0	0	0	0	0	0	0	0	0	1,124	2,010	1,439	-571
0041	464	1,362	1,285	-78	0	0	0	0	0	0	0	0	0	0	0	0	464	1,362	1,285	-78
0070	337	234	235	1	0	0	0	0	0	0	0	0	0	0	0	0	337	234	235	1
Subtotal: *NPS*	3,403	3,900	3,205	-695	0	0	0	0	0	0	0	0	0	0	0	0	3,403	3,900	3,205	-695
Total 1000	6,961	8,725	7,502	-1,223	0	0	0	0	0	0	0	0	0	0	0	0	6,961	8,725	7,502	-1,223

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	394	419	450	31	0	0	0	0	0	0	0	0	0	0	0	0	394	419	450	31
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	94	118	125	7	0	0	0	0	0	0	0	0	0	0	0	0	94	118	125	7
Subtotal: *PS*	488	540	578	38	0	0	0	0	0	0	0	0	0	0	0	0	488	540	578	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	492	551	590	38	0	0	0	0	0	0	0	0	0	0	0	0	492	551	590	38

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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 4000	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	653	877	1,540	663	0	0	0	0	0	0	0	0	0	0	0	0	653	877	1,540	663

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	133	347	170	-177	0	0	0	0	0	0	0	0	0	0	0	0	133	347	170	-177
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	143	345	475	130	0	0	0	0	0	0	0	0	0	0	0	0	143	345	475	130
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	1,032	1,569	2,186	616	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,569	2,186	616
0020	41	26	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	41	26	17	-8
0040	191	579	554	-25	0	0	0	0	0	0	0	0	0	0	0	0	191	579	554	-25
0041	622	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	622	642	642	0
0070	58	32	19	-12	0	0	0	0	0	0	0	0	0	0	0	0	58	32	19	-12
Subtotal: *NPS*	911	1,279	1,233	-45	0	0	0	0	0	0	0	0	0	0	0	0	911	1,279	1,233	-45
Total 7000	1,943	2,848	3,419	571	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,848	3,419	571

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,149	1,965	2,145	180	0	0	0	0	0	0	0	0	0	0	0	0	2,149	1,965	2,145	180
0012	56	287	310	23	0	0	0	0	0	0	0	0	0	0	0	0	56	287	310	23
0013	108	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	108	3	3	0
0014	294	635	682	47	0	0	0	0	0	0	0	0	0	0	0	0	294	635	682	47
0015	24	22	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	24	22	18	-5
Subtotal: *PS*	2,631	2,912	3,158	246	0	0	0	0	0	0	0	0	0	0	0	0	2,631	2,912	3,158	246
0020	61	59	87	29	0	0	0	0	0	0	0	0	0	0	0	0	61	59	87	29
0031	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	59	92	550	458	0	0	0	0	0	0	0	0	0	0	0	0	59	92	550	458
0041	254	453	341	-113	0	0	0	0	0	0	0	0	0	0	0	0	254	453	341	-113
0070	286	221	238	17	0	0	0	0	0	0	0	0	0	0	0	0	286	221	238	17
Subtotal: *NPS*	694	826	1,217	391	0	0	0	0	0	0	0	0	0	0	0	0	694	826	1,217	391
Total 8000	3,325	3,738	4,375	637	0	0	0	0	0	0	0	0	0	0	0	0	3,325	3,738	4,375	637

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23,207	22,114	24,566	2,452	0	0	0	0	0	0	0	0	0	0	0	0	23,207	22,114	24,566	2,452
0012	1,288	3,437	2,684	-753	0	0	0	0	0	0	0	0	0	0	0	0	1,288	3,437	2,684	-753
0013	2,935	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	2,935	2,260	2,260	0
0014	6,466	7,205	7,576	370	0	0	0	0	0	0	0	0	0	0	0	0	6,466	7,205	7,576	370
0015	2,540	2,971	2,566	-405	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,971	2,566	-405
Subtotal: *PS*	36,436	37,988	39,652	1,664	0	0	0	0	0	0	0	0	0	0	0	0	36,436	37,988	39,652	1,664
0020	1,086	1,231	1,284	54	0	0	0	0	0	0	0	0	282	344	344	0	1,368	1,575	1,628	54
0040	617	1,084	443	-641	0	0	0	0	0	0	0	0	196	42	0	-42	813	1,126	443	-684
0041	198	260	502	242	0	0	0	0	0	0	0	0	0	0	0	0	198	260	502	242

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	44	89	75	-14	0	0	0	0	0	0	0	0	56	0	0	0	100	89	75	-14
Subtotal: *NPS*	50,646	52,049	50,481	-1,568	0	0	0	0	0	0	0	0	534	386	344	-42	51,180	52,435	50,825	-1,610
Total 9000	87,082	90,037	90,133	97	0	0	0	0	0	0	0	0	534	386	344	-42	87,616	90,423	90,477	55

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *NPS*	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total 9960	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total budget	99,826	105,899	106,019	120	0	0	0	0	0	0	0	0	534	386	344	-42	100,360	106,285	106,363	78

JZ0 Department of Youth Rehabilitation Services

1000 Agency Managment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,493	3,095	2,712	-383	0	0	0	0	0	0	0	0	2,493	3,095	2,712	-383
0012	169	566	508	-58	0	0	0	0	0	0	0	0	169	566	508	-58
0013	147	66	66	0	0	0	0	0	0	0	0	0	147	66	66	0
0014	633	1,032	895	-137	0	0	0	0	0	0	0	0	633	1,032	895	-137
0015	117	66	117	51	0	0	0	0	0	0	0	0	117	66	117	51
Subtotal: *PS*	3,558	4,824	4,297	-528	0	0	0	0	0	0	0	0	3,558	4,824	4,297	-528
0020	203	294	247	-47	0	0	0	0	0	0	0	0	203	294	247	-47
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,124	2,010	1,439	-571	0	0	0	0	0	0	0	0	1,124	2,010	1,439	-571
0041	464	1,362	1,285	-78	0	0	0	0	0	0	0	0	464	1,362	1,285	-78
0070	337	234	235	1	0	0	0	0	0	0	0	0	337	234	235	1
Subtotal: *NPS*	3,403	3,900	3,205	-695	0	0	0	0	0	0	0	0	3,403	3,900	3,205	-695
Total 1000	6,961	8,725	7,502	-1,223	0	0	0	0	0	0	0	0	6,961	8,725	7,502	-1,223

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	394	419	450	31	0	0	0	0	0	0	0	0	394	419	450	31
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	94	118	125	7	0	0	0	0	0	0	0	0	94	118	125	7
Subtotal: *PS*	488	540	578	38	0	0	0	0	0	0	0	0	488	540	578	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: *NPS*	4	12	12	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	492	551	590	38	0	0	0	0	0	0	0	0	492	551	590	38

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: *PS*	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 4000	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	653	877	1,540	663	0	0	0	0	0	0	0	0	653	877	1,540	663

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	133	347	170	-177	0	0	0	0	0	0	0	0	133	347	170	-177
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	143	345	475	130	0	0	0	0	0	0	0	0	143	345	475	130
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *PS*	1,032	1,569	2,186	616	0	0	0	0	0	0	0	0	1,032	1,569	2,186	616
0020	41	26	17	-8	0	0	0	0	0	0	0	0	41	26	17	-8
0040	191	579	554	-25	0	0	0	0	0	0	0	0	191	579	554	-25
0041	622	642	642	0	0	0	0	0	0	0	0	0	622	642	642	0
0070	58	32	19	-12	0	0	0	0	0	0	0	0	58	32	19	-12
Subtotal: *NPS*	911	1,279	1,233	-45	0	0	0	0	0	0	0	0	911	1,279	1,233	-45
Total 7000	1,943	2,848	3,419	571	0	0	0	0	0	0	0	0	1,943	2,848	3,419	571

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,149	1,965	2,145	180	0	0	0	0	0	0	0	0	2,149	1,965	2,145	180
0012	56	287	310	23	0	0	0	0	0	0	0	0	56	287	310	23
0013	108	3	3	0	0	0	0	0	0	0	0	0	108	3	3	0
0014	294	635	682	47	0	0	0	0	0	0	0	0	294	635	682	47
0015	24	22	18	-5	0	0	0	0	0	0	0	0	24	22	18	-5
Subtotal: *PS*	2,631	2,912	3,158	246	0	0	0	0	0	0	0	0	2,631	2,912	3,158	246
0020	61	59	87	29	0	0	0	0	0	0	0	0	61	59	87	29
0031	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	59	92	550	458	0	0	0	0	0	0	0	0	59	92	550	458
0041	254	453	341	-113	0	0	0	0	0	0	0	0	254	453	341	-113
0070	286	221	238	17	0	0	0	0	0	0	0	0	286	221	238	17
Subtotal: *NPS*	694	826	1,217	391	0	0	0	0	0	0	0	0	694	826	1,217	391
Total 8000	3,325	3,738	4,375	637	0	0	0	0	0	0	0	0	3,325	3,738	4,375	637

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23,207	22,114	24,566	2,452	0	0	0	0	0	0	0	0	23,207	22,114	24,566	2,452
0012	1,288	3,437	2,684	-753	0	0	0	0	0	0	0	0	1,288	3,437	2,684	-753
0013	2,935	2,260	2,260	0	0	0	0	0	0	0	0	0	2,935	2,260	2,260	0
0014	6,466	7,205	7,576	370	0	0	0	0	0	0	0	0	6,466	7,205	7,576	370
0015	2,540	2,971	2,566	-405	0	0	0	0	0	0	0	0	2,540	2,971	2,566	-405
Subtotal: *PS*	36,436	37,988	39,652	1,664	0	0	0	0	0	0	0	0	36,436	37,988	39,652	1,664
0020	1,086	1,231	1,284	54	0	0	0	0	0	0	0	0	1,086	1,231	1,284	54
0040	617	1,084	443	-641	0	0	0	0	0	0	0	0	617	1,084	443	-641
0041	198	260	502	242	0	0	0	0	0	0	0	0	198	260	502	242

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	44	89	75	-14	0	0	0	0	0	0	0	0	44	89	75	-14
Subtotal: *NPS*	50,646	52,049	50,481	-1,568	0	0	0	0	0	0	0	0	50,646	52,049	50,481	-1,568
Total 9000	87,082	90,037	90,133	97	0	0	0	0	0	0	0	0	87,082	90,037	90,133	97

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *NPS*	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total 9960	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total budget	99,826	105,899	106,019	120	0	0	0	0	0	0	0	0	99,826	105,899	106,019	120

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28,887	28,469	31,413	2,944	0	0	0	0	0	0	0	0	0	0	0	0	28,887	28,469	31,413	2,944
0012	1,647	4,637	3,672	-965	0	0	0	0	0	0	0	0	0	0	0	0	1,647	4,637	3,672	-965
0013	3,293	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	3,293	2,331	2,331	0
0014	7,630	9,336	9,754	418	0	0	0	0	0	0	0	0	0	0	0	0	7,630	9,336	9,754	418
0015	2,681	3,060	2,700	-360	0	0	0	0	0	0	0	0	0	0	0	0	2,681	3,060	2,700	-360
Subtotal: *PS*	**44,137**	**47,833**	**49,870**	**2,037**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,137**	**47,833**	**49,870**	**2,037**
0020	1,390	1,610	1,637	27	0	0	0	0	0	0	0	0	282	344	344	0	1,672	1,954	1,981	27
0031	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,993	3,772	2,994	-779	0	0	0	0	0	0	0	0	196	42	0	-42	2,189	3,815	2,994	-821
0041	1,569	2,718	2,770	52	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,718	2,770	52
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	726	579	570	-8	0	0	0	0	0	0	0	0	56	0	0	0	782	579	570	-8
Subtotal: *NPS*	**55,689**	**58,065**	**56,149**	**-1,917**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**534**	**386**	**344**	**-42**	**56,223**	**58,451**	**56,493**	**-1,959**
Total budget	**99,826**	**105,899**	**106,019**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**534**	**386**	**344**	**-42**	**100,360**	**106,285**	**106,363**	**78**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	503	476	495	20	0	0	0	0	0	0	0	0	0	0	0	0	503	476	495	20
0012	46	79	62	-16	0	0	0	0	0	0	0	0	0	0	0	0	46	79	62	-16
Total FTEs	**549**	**554**	**558**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**549**	**554**	**558**	**3**

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28,887	28,469	31,413	2,944	0	0	0	0	0	0	0	0	28,887	28,469	31,413	2,944
0012	1,647	4,637	3,672	-965	0	0	0	0	0	0	0	0	1,647	4,637	3,672	-965
0013	3,293	2,331	2,331	0	0	0	0	0	0	0	0	0	3,293	2,331	2,331	0
0014	7,630	9,336	9,754	418	0	0	0	0	0	0	0	0	7,630	9,336	9,754	418
0015	2,681	3,060	2,700	-360	0	0	0	0	0	0	0	0	2,681	3,060	2,700	-360
Subtotal: *PS*	**44,137**	**47,833**	**49,870**	**2,037**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,137**	**47,833**	**49,870**	**2,037**
0020	1,390	1,610	1,637	27	0	0	0	0	0	0	0	0	1,390	1,610	1,637	27
0031	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,993	3,772	2,994	-779	0	0	0	0	0	0	0	0	1,993	3,772	2,994	-779
0041	1,569	2,718	2,770	52	0	0	0	0	0	0	0	0	1,569	2,718	2,770	52
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	726	579	570	-8	0	0	0	0	0	0	0	0	726	579	570	-8
Subtotal: *NPS*	**55,689**	**58,065**	**56,149**	**-1,917**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**55,689**	**58,065**	**56,149**	**-1,917**
Total budget	**99,826**	**105,899**	**106,019**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,826**	**105,899**	**106,019**	**120**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	503	476	495	20	0	0	0	0	0	0	0	0	503	476	495	20
0012	46	79	62	-16	0	0	0	0	0	0	0	0	46	79	62	-16
Total FTEs	**549**	**554**	**558**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**549**	**554**	**558**	**3**

JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$106,019	557.50
Subtotal: Local Fund			**$106,019**	**557.50**
Subtotal: General Fund			**$106,019**	**557.50**
Intra-District Funds				
Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	$344	0.00
Subtotal: Intra-District Funds			**$344**	**0.00**
Subtotal: Intra-District Funds			**$344**	**0.00**
Total: Department of Youth Rehabilitation Services			**$106,363**	**557.50**

Department on Disability Services Name	JM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	664	706	726	20	97	0	97	629	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	455	569	530	-39	87	0	87	443	0	0
CONTRACTS AND PROCUREMENT	1020	865	945	960	16	497	0	497	464	0	0
PROPERTY MANAGEMENT	1030	6,988	6,736	6,433	-302	5,095	0	5,095	1,339	0	0
INFORMATION TECHNOLOGY	1040	1,326	1,416	1,435	19	431	0	431	1,003	0	0
LEGAL SERVICES	1060	912	1,073	1,162	89	0	0	0	1,162	0	0
PERFORMANCE MANGEMENT	1090	1,869	2,300	2,139	-161	1,540	0	1,540	599	0	0
COURT SUPERVISION	1099	541	328	25	-303	25	0	25	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	130	171	182	11	0	0	0	182	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**13,750**	**14,243**	**13,593**	**-651**	**7,772**	**0**	**7,772**	**5,821**	**0**	**0**
AGENCY FINANCIAL OPERATIONS PROGRAM	**100F**										
BUDGET OPERATIONS	110F	223	367	333	-34	0	0	0	333	0	0
ACCOUNTING OPERATIONS	120F	257	518	552	34	0	0	0	552	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	156	433	279	-154	0	0	0	279	0	0
AGENCY FISCAL OFFICER	140F	183	556	571	15	174	0	174	397	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM		**819**	**1,875**	**1,735**	**-140**	**174**	**0**	**174**	**1,561**	**0**	**0**
MENTAL RETARDATION & DEVELPMNT DISAB	**6000**										
DDA SERVICE PLANNING & COORDINATION	6035	38,770	38,376	39,242	866	31,636	5,413	37,049	2,183	10	0
QUALITY ASSURANCE	6060	7,586	9,810	11,381	1,570	7,436	0	7,436	3,945	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	12,289	62,353	63,848	1,494	63,284	0	63,284	564	0	0
Subtotal: MENTAL RETARDATION & DEVELPMNT DISAB		**58,645**	**110,540**	**114,470**	**3,930**	**102,355**	**5,413**	**107,769**	**6,691**	**10**	**0**
REHABILITATION SERVICES	**7000**										
RSA VOCATIONAL REHABILITATION SERVICES	7025	14,934	14,402	16,215	1,813	5,891	350	6,241	9,974	0	0
RSA BLIND & VISUAL IMPAIRMENT SERVICES	7030	3,822	6,023	4,101	-1,922	943	1,600	2,543	1,507	0	51
RSA DISABILITY DETERMINATION SERVICES	7055	7,548	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	7060	651	738	706	-32	143	0	143	563	0	0
RSA OPERATIONS	7090	1,619	1,674	1,732	59	346	0	346	1,386	0	0
Subtotal: REHABILITATION SERVICES		**28,574**	**22,837**	**22,754**	**-83**	**7,323**	**1,950**	**9,273**	**13,429**	**0**	**51**
DISABILITY DETERMINATION DIVISION	**8000**										

Department on Disability Services Name	JM0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY DETERMINATION SERVICES	8055	0	8,557	9,873	1,316	0	0	0	9,873	0	0
Subtotal: DISABILITY DETERMINATION DIVISION		**0**	**8,557**	**9,873**	**1,316**	**0**	**0**	**0**	**9,873**	**0**	**0**
Total: Department on Disability Services		**101,788**	**158,051**	**162,425**	**4,374**	**117,625**	**7,363**	**124,988**	**37,376**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,840	2,529	2,324	-205	1,882	2,034	2,589	555	0	0	0	0	0	0	0	0	3,722	4,563	4,912	349
0012	52	0	112	112	12	68	451	382	0	0	0	0	0	0	0	0	64	68	563	495
0013	19	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	370	604	563	-41	416	502	702	200	0	0	0	0	0	0	0	0	786	1,107	1,265	158
0015	1	6	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	8	8	0
Subtotal: *PS*	2,281	3,140	3,006	-134	2,312	2,606	3,742	1,137	0	0	0	0	0	0	0	0	4,594	5,746	6,748	1,002
0020	0	0	0	0	48	70	70	0	0	0	0	0	0	0	0	0	48	70	70	0
0031	43	43	45	3	19	30	33	2	0	0	0	0	0	0	0	0	61	73	78	5
0032	4,752	4,896	4,637	-258	1,446	900	900	0	0	0	0	0	0	0	0	0	6,198	5,796	5,537	-258
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	107	24	-83
0040	8	50	35	-14	1,605	1,421	412	-1,009	0	0	0	0	0	0	0	0	1,613	1,471	447	-1,024
0041	541	328	25	-303	180	176	185	9	0	0	0	0	0	0	0	0	721	504	210	-294
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	261	222	223	1	0	0	0	0	0	0	0	0	261	222	223	1
Subtotal: *NPS*	5,343	5,423	4,767	-656	3,814	3,075	2,078	-997	0	0	0	0	0	0	0	0	9,156	8,498	6,845	-1,653
Total 1000	7,624	8,562	7,772	-790	6,126	5,681	5,821	140	0	0	0	0	0	0	0	0	13,750	14,243	13,593	-651

100F Agency Financial Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	132	141	9	483	996	881	-115	0	0	0	0	0	0	0	0	483	1,128	1,022	-106
0013	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	2	31	33	1	108	238	203	-35	0	0	0	0	0	0	0	0	110	270	236	-34
Subtotal: *PS*	2	163	174	10	620	1,234	1,084	-150	0	0	0	0	0	0	0	0	622	1,398	1,258	-140
0020	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	194	462	462	0	0	0	0	0	0	0	0	0	194	462	462	0
0070	0	0	0	0	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: *NPS*	0	0	0	0	197	477	477	0	0	0	0	0	0	0	0	0	197	477	477	0
Total 100F	2	163	174	10	817	1,711	1,561	-150	0	0	0	0	0	0	0	0	819	1,875	1,735	-140

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,680	11,522	11,760	238	1,755	1,967	2,011	43	0	0	0	0	0	0	0	0	12,435	13,490	13,771	281
0012	11	0	59	59	85	90	92	3	0	0	0	0	0	0	0	0	96	90	152	62
0013	72	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	2,402	2,754	2,873	119	397	492	486	-6	0	0	0	0	0	0	0	0	2,799	3,245	3,358	113

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	17	18	18	0	4	3	3	0	0	0	0	0	0	0	0	0	21	22	22	0
Subtotal: *PS*	13,182	14,295	14,711	416	2,246	2,551	2,592	41	0	0	0	0	0	0	0	0	15,428	16,846	17,303	457
0031	192	258	275	17	0	0	0	0	0	0	0	0	0	0	0	0	192	258	275	17
0040	35	64	64	0	118	0	0	0	0	10	10	0	0	0	0	0	153	74	74	0
0041	0	275	281	6	331	447	447	0	0	0	0	0	0	0	0	0	331	722	728	6
0050	33,299	90,501	92,438	1,937	3,936	2,140	3,653	1,513	0	0	0	0	5,305	0	0	0	42,541	92,641	96,091	3,450
Subtotal: *NPS*	33,526	91,098	93,058	1,960	4,385	2,586	4,100	1,513	0	10	10	0	5,305	0	0	0	43,217	93,694	97,168	3,473
Total 6000	46,708	105,393	107,769	2,376	6,631	5,138	6,691	1,554	0	10	10	0	5,305	0	0	0	58,645	110,540	114,470	3,930

7000 Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,366	1,496	1,591	96	8,650	6,059	6,451	392	0	0	0	0	0	0	0	0	10,016	7,555	8,043	488
0012	8	42	14	-28	54	169	56	-113	0	0	0	0	0	0	0	0	62	212	70	-142
0013	23	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	305	367	371	4	1,900	1,489	1,503	15	0	0	0	0	0	0	0	0	2,205	1,856	1,874	18
0015	1	10	10	0	75	40	40	0	0	0	0	0	0	0	0	0	76	51	51	0
Subtotal: *PS*	1,703	1,916	1,987	71	10,865	7,757	8,051	294	0	0	0	0	0	0	0	0	12,568	9,673	10,038	365
0020	0	0	0	0	61	59	59	0	0	0	0	0	0	0	0	0	61	59	59	0
0031	141	121	121	0	33	0	0	0	0	0	0	0	0	0	0	0	174	121	121	0
0032	0	0	0	0	0	530	513	-17	0	0	0	0	0	0	0	0	0	530	513	-17
0034	83	84	86	2	40	35	36	1	0	0	0	0	0	0	0	0	123	119	122	3
0040	0	0	0	0	1,321	415	415	0	0	0	0	0	0	0	0	0	1,321	415	415	0
0041	0	0	0	0	986	110	110	0	0	0	0	0	50	51	51	0	1,036	161	161	0
0050	5,500	7,241	7,079	-162	7,698	4,453	4,181	-272	0	0	0	0	0	0	0	0	13,197	11,694	11,261	-434
0070	0	0	0	0	93	66	66	0	0	0	0	0	0	0	0	0	93	66	66	0
Subtotal: *NPS*	5,724	7,446	7,287	-159	10,233	5,667	5,378	-288	0	0	0	0	50	51	51	0	16,006	13,163	12,716	-447
Total 7000	7,427	9,362	9,273	-88	21,098	13,424	13,429	6	0	0	0	0	50	51	51	0	28,574	22,837	22,754	-83

8000 Disability Determination Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	4,007	4,140	133	0	0	0	0	0	0	0	0	0	4,007	4,140	133
0012	0	0	0	0	0	0	177	177	0	0	0	0	0	0	0	0	0	0	177	177
0014	0	0	0	0	0	989	997	9	0	0	0	0	0	0	0	0	0	989	997	9
0015	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
Subtotal: *PS*	0	0	0	0	0	5,036	5,355	319	0	0	0	0	0	0	0	0	0	5,036	5,355	319
0020	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0031	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25	0
0040	0	0	0	0	0	1,423	1,504	81	0	0	0	0	0	0	0	0	0	1,423	1,504	81

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	696	696	0
0050	0	0	0	0	0	1,284	2,201	917	0	0	0	0	0	0	0	0	0	1,284	2,201	917
0070	0	0	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	52	52	0
Subtotal: *NPS*	0	0	0	0	0	3,521	4,518	998	0	0	0	0	0	0	0	0	0	3,521	4,518	998
Total 8000	0	0	0	0	0	8,557	9,873	1,316	0	0	0	0	0	0	0	0	0	8,557	9,873	1,316
Total budget	61,761	123,480	124,988	1,508	34,672	34,510	37,376	2,866	0	10	10	0	5,355	51	51	0	101,788	158,051	162,425	4,374

JM0 Department on Disability Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,840	2,529	2,324	-205	0	0	0	0	0	0	0	0	1,840	2,529	2,324	-205
0012	52	0	112	112	0	0	0	0	0	0	0	0	52	0	112	112
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	370	604	563	-41	0	0	0	0	0	0	0	0	370	604	563	-41
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: *PS*	2,281	3,140	3,006	-134	0	0	0	0	0	0	0	0	2,281	3,140	3,006	-134
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	43	43	45	3	0	0	0	0	0	0	0	0	43	43	45	3
0032	4,752	4,896	4,637	-258	0	0	0	0	0	0	0	0	4,752	4,896	4,637	-258
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	107	24	-83
0040	8	50	35	-14	0	0	0	0	0	0	0	0	8	50	35	-14
0041	541	328	25	-303	0	0	0	0	0	0	0	0	541	328	25	-303
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*	5,343	5,423	4,767	-656	0	0	0	0	0	0	0	0	5,343	5,423	4,767	-656
Total 1000	7,624	8,562	7,772	-790	0	0	0	0	0	0	0	0	7,624	8,562	7,772	-790

100F Agency Financial Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	132	141	9	0	0	0	0	0	0	0	0	0	132	141	9
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	31	33	1	0	0	0	0	0	0	0	0	2	31	33	1
Subtotal: *PS*	2	163	174	10	0	0	0	0	0	0	0	0	2	163	174	10
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	2	163	174	10	0	0	0	0	0	0	0	0	2	163	174	10

6000 Mental Retardation & Develpmnt Disab

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,680	11,522	11,760	238	0	0	0	0	0	0	0	0	10,680	11,522	11,760	238
0012	11	0	59	59	0	0	0	0	0	0	0	0	11	0	59	59
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	2,402	2,754	2,873	119	0	0	0	0	0	0	0	0	2,402	2,754	2,873	119
0015	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *PS*	13,182	14,295	14,711	416	0	0	0	0	0	0	0	0	13,182	14,295	14,711	416
0031	192	258	275	17	0	0	0	0	0	0	0	0	192	258	275	17
0040	35	64	64	0	0	0	0	0	0	0	0	0	35	64	64	0
0041	0	275	281	6	0	0	0	0	0	0	0	0	0	275	281	6
0050	30,820	86,801	87,025	223	0	0	0	0	2,480	3,700	5,413	1,713	33,299	90,501	92,438	1,937
Subtotal: *NPS*	31,047	87,398	87,645	247	0	0	0	0	2,480	3,700	5,413	1,713	33,526	91,098	93,058	1,960
Total 6000	44,229	101,693	102,355	663	0	0	0	0	2,480	3,700	5,413	1,713	46,708	105,393	107,769	2,376

7000 Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,366	1,496	1,591	96	0	0	0	0	0	0	0	0	1,366	1,496	1,591	96
0012	8	42	14	-28	0	0	0	0	0	0	0	0	8	42	14	-28
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	305	367	371	4	0	0	0	0	0	0	0	0	305	367	371	4
0015	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10	0
Subtotal: *PS*	1,703	1,916	1,987	71	0	0	0	0	0	0	0	0	1,703	1,916	1,987	71
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	141	121	121	0	0	0	0	0	0	0	0	0	141	121	121	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	83	84	86	2	0	0	0	0	0	0	0	0	83	84	86	2
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	3,434	3,391	5,129	1,738	0	0	0	0	2,066	3,850	1,950	-1,900	5,500	7,241	7,079	-162
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,658	3,596	5,337	1,741	0	0	0	0	2,066	3,850	1,950	-1,900	5,724	7,446	7,287	-159
Total 7000	5,361	5,512	7,323	1,812	0	0	0	0	2,066	3,850	1,950	-1,900	7,427	9,362	9,273	-88

8000 Disability Determination Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	57,216	115,930	117,625	1,695	0	0	0	0	4,545	7,550	7,363	-187	61,761	123,480	124,988	1,508

JM0 Department on Disability Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,679	15,816	138	12,769	15,063	16,071	1,008	0	0	0	0	0	0	0	0	26,655	30,742	31,888	1,146
0012	71	42	186	144	152	327	776	449	0	0	0	0	0	0	0	0	222	370	962	593
0013	114	0	0	0	224	0	0	0	0	0	0	0	0	0	0	0	337	0	0	0
0014	3,079	3,757	3,839	82	2,820	3,709	3,892	183	0	0	0	0	0	0	0	0	5,899	7,466	7,731	265
0015	19	36	36	0	79	85	85	0	0	0	0	0	0	0	0	0	98	120	120	0
Subtotal: *PS*	**17,168**	**19,514**	**19,877**	**363**	**16,044**	**19,185**	**20,824**	**1,640**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,212**	**38,698**	**40,701**	**2,003**
0020	0	0	0	0	109	172	172	0	0	0	0	0	0	0	0	0	109	172	172	0
0031	376	421	442	20	52	55	58	2	0	0	0	0	0	0	0	0	427	477	499	22
0032	4,752	4,896	4,637	-258	1,446	1,430	1,413	-17	0	0	0	0	0	0	0	0	6,198	6,325	6,050	-275
0034	83	84	86	2	40	35	36	1	0	0	0	0	0	0	0	0	123	119	122	3
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	107	24	-83
0040	42	114	99	-14	3,044	3,262	2,333	-928	0	10	10	0	0	0	0	0	3,087	3,385	2,443	-943
0041	541	603	306	-297	1,691	1,890	1,899	9	0	0	0	0	50	51	51	0	2,281	2,544	2,256	-288
0050	38,799	97,742	99,517	1,775	11,889	8,132	10,290	2,158	0	0	0	0	5,305	0	0	0	55,993	105,874	109,807	3,933
0070	0	0	0	0	357	349	351	1	0	0	0	0	0	0	0	0	357	349	351	1
Subtotal: *NPS*	**44,593**	**103,966**	**105,111**	**1,145**	**18,628**	**15,326**	**16,552**	**1,226**	**0**	**10**	**10**	**0**	**5,355**	**51**	**51**	**0**	**68,576**	**119,353**	**121,724**	**2,371**
Total budget	**61,761**	**123,480**	**124,988**	**1,508**	**34,672**	**34,510**	**37,376**	**2,866**	**0**	**10**	**10**	**0**	**5,355**	**51**	**51**	**0**	**101,788**	**158,051**	**162,425**	**4,374**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	203	210	207	-3	182	216	217	1	0	0	0	0	0	0	0	0	386	426	424	-2
0012	0	1	4	3	4	4	12	7	0	0	0	0	0	0	0	0	5	5	16	10
Total FTEs	**204**	**211**	**211**	**0**	**186**	**220**	**228**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**390**	**431**	**439**	**8**

JM0 Department on Disability Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	13,886	15,679	15,816	138	0	0	0	0	0	0	0	0	13,886	15,679	15,816	138
0012	71	42	186	144	0	0	0	0	0	0	0	0	71	42	186	144
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	3,079	3,757	3,839	82	0	0	0	0	0	0	0	0	3,079	3,757	3,839	82
0015	19	36	36	0	0	0	0	0	0	0	0	0	19	36	36	0
Subtotal: *PS*	**17,168**	**19,514**	**19,877**	**363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,168**	**19,514**	**19,877**	**363**
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	376	421	442	20	0	0	0	0	0	0	0	0	376	421	442	20
0032	4,752	4,896	4,637	-258	0	0	0	0	0	0	0	0	4,752	4,896	4,637	-258
0034	83	84	86	2	0	0	0	0	0	0	0	0	83	84	86	2
0035	0	107	24	-83	0	0	0	0	0	0	0	0	0	107	24	-83
0040	42	114	99	-14	0	0	0	0	0	0	0	0	42	114	99	-14
0041	541	603	306	-297	0	0	0	0	0	0	0	0	541	603	306	-297
0050	34,254	90,192	92,154	1,962	0	0	0	0	4,545	7,550	7,363	-187	38,799	97,742	99,517	1,775
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**40,048**	**96,416**	**97,748**	**1,332**	**0**	**0**	**0**	**0**	**4,545**	**7,550**	**7,363**	**-187**	**44,593**	**103,966**	**105,111**	**1,145**
Total budget	**57,216**	**115,930**	**117,625**	**1,695**	**0**	**0**	**0**	**0**	**4,545**	**7,550**	**7,363**	**-187**	**61,761**	**123,480**	**124,988**	**1,508**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	203	210	207	-3	0	0	0	0	0	0	0	0	203	210	207	-3
0012	0	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3
Total FTEs	**204**	**211**	**211**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**204**	**211**	**211**	**0**

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	25RSDD	RS DISABILITY DETERMINATION	$10	0.00
	35RSDD	RS DISABILITY DETERMINATION	$10	0.00
	45RSDD	RS DISABILITY DETERMINATION	$10	0.00
	52RSBS	VOC REHAB BASIC SUPPORT STATE GRANTS	$1,904	0.00
	52RSIL	INDEPENDENT LIVING (PART B)	$175	0.00
	52RSIO	INDEPENDENT LIVING OLDER BLIND	$95	0.00
	52RSSE	SUPPORTED EMPLOYMENT	$200	0.00
	55RSDD	DISABILITY DETERMINATION	$170	0.00
	61IDCR	INDIRECT COST RECOVERY - 2016	$4,927	39.00
	62RSAT	ASSISTIVE TECHNOLOGY	$364	0.00
	62RSBS	STATE VOC REHAB SERVICES (VR) GRANT	$10,310	90.40
	62RSIL	INDEPENDENT LIVING (PART B)	$151	1.00
	62RSIO	INDEPENDENT LIVING OLDER BLIND	$130	0.00
	62RSSE	SUPPORTED EMPLOYMENT	$100	0.00
	65RSDD	DISABILITY DETERMINATION	$9,673	64.00
Subtotal: Federal Grant Fund			**$28,230**	**194.40**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$9,146	34.00
Subtotal: Federal Medicaid Payments			**$9,146**	**34.00**
Subtotal: Federal Resources			**$37,376**	**228.40**
General Fund				
Local Fund				
	APPR		$117,625	210.60
Subtotal: Local Fund			**$117,625**	**210.60**
Special Purpose Revenue Funds				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	$350	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	$5,413	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	$1,600	0.00

JM0 Department on Disability Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			**$7,363**	**0.00**
Subtotal: General Fund			**$124,988**	**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			**$162,425**	**439.00**

Department of Health Care Finance Name	HT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	804	676	838	162	484	0	484	354	0	0
TRAINING & DEVELOPMENT	1015	17	69	69	0	16	0	16	53	0	0
CONTRACTING & PROCUREMENT	1020	2,742	905	1,544	638	736	0	736	808	0	0
PROPERTY MANAGEMENT	1030	1,979	1,836	1,794	-42	1,003	0	1,003	791	0	0
INFORMATION TECHNOLOGY	1040	115	789	2,672	1,883	1,469	0	1,469	1,202	0	0
LEGAL	1060	556	843	948	105	492	0	492	456	0	0
FLEET MANAGEMENT	1070	31	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	270	547	568	21	312	0	312	255	0	0
CUSTOMER SERVICE	1085	1,659	1,603	1,778	175	202	590	792	986	0	0
LANGUAGE ACCESS	1087	-1	2	2	0	1	0	1	1	0	0
PERFORMANCE MANAGEMENT	1090	9,052	6,456	8,749	2,294	4,028	275	4,303	4,446	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**17,224**	**13,731**	**18,967**	**5,236**	**8,746**	**865**	**9,610**	**9,357**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGETING OPERATIONS	110F	347	464	692	227	272	0	272	420	0	0
ACCOUNTING OPERATIONS	120F	3,525	4,401	5,547	1,146	2,743	0	2,743	2,804	0	0
AGENCY FISCAL OFFICER	140F	265	280	298	18	159	0	159	139	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**4,137**	**5,145**	**6,537**	**1,391**	**3,173**	**0**	**3,173**	**3,363**	**0**	**0**
HEALTHCARE DELIVERY MANAGEMENT	**2000**										
CHRONIC & LONG TERM CARE	2001	21,705	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	3,615	4,811	3,601	-1,210	1,987	0	1,987	1,614	0	0
PREVENTIVE AND ACUTE CARE	2003	1,002	1,375	1,314	-61	603	0	603	711	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	754	907	1,418	511	584	0	584	834	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	4,602	6,341	8,067	1,726	2,950	0	2,950	5,117	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	488	281	304	24	167	0	167	137	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		**32,167**	**13,715**	**14,704**	**989**	**6,291**	**0**	**6,291**	**8,413**	**0**	**0**
LONG TERM CARE PROGRAM	**200L**										
LONG TERM CARE SUPPORT SERVICES	201L	0	9,407	9,654	246	5,309	0	5,309	4,344	0	0
DIV ELDERS&PERSONS W/PHYSICAL DISABILITY	202L	0	1,628	2,036	408	997	0	997	1,039	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	0	875	787	-88	435	0	435	352	0	0

Department of Health Care Finance Name	HT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: LONG TERM CARE PROGRAM		**0**	**11,911**	**12,477**	**566**	**6,742**	**0**	**6,742**	**5,735**	**0**	**0**
HEALTHCARE POLICY AND PLANNING	**3000**										
POLICY UNIT MANAGEMENT	3001	468	616	639	23	352	0	352	288	0	0
DATA ANALYSIS	3003	417	535	509	-27	280	0	280	229	0	0
MEMBER MANAGEMENT	3004	326	340	1,124	784	355	0	355	769	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	608	863	926	63	511	0	511	415	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		**1,820**	**2,355**	**3,198**	**844**	**1,497**	**0**	**1,497**	**1,701**	**0**	**0**
HEALTH CARE FINANCE	**5000**										
MEDICAID PROVIDER PAYMENT	5001	2,446,424	2,742,543	2,786,002	43,458	668,095	613	668,707	2,032,967	0	84,327
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	16,601	16,215	16,215	0	0	0	0	16,215	0	0
ALLIANCE PROVIDER PAYMENTS	5003	37,314	50,235	51,150	915	51,150	0	51,150	0	0	0
Subtotal: HEALTH CARE FINANCE		**2,500,339**	**2,808,993**	**2,853,366**	**44,373**	**719,244**	**613**	**719,857**	**2,049,182**	**0**	**84,327**
HEALTH CARE OPERATIONS	**6000**										
MEDICAID INFORMATION SYSTEMS	6001	27,530	32,118	35,572	3,454	8,833	1,071	9,904	25,668	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,488	2,190	0	-2,190	0	0	0	0	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	1,758	2,105	1,935	-170	1,101	56	1,157	778	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,629	265	431	165	237	0	237	194	0	0
Subtotal: HEALTH CARE OPERATIONS		**32,406**	**36,679**	**37,938**	**1,258**	**10,171**	**1,127**	**11,298**	**26,639**	**0**	**0**
HEALTH CARE REFORM & INNOVATION	**8000**										
HEALTH INSURANCE EXCHANGE	8001	24,966	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM & GRANTS DEVLP.	8002	63	16,998	4,067	-12,931	962	0	962	3,105	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	12,627	179	6,521	6,342	121	0	121	6,400	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		**37,655**	**17,177**	**10,588**	**-6,589**	**1,083**	**0**	**1,083**	**9,505**	**0**	**0**
Total: Department of Health Care Finance		**2,625,747**	**2,909,706**	**2,957,775**	**48,069**	**756,947**	**2,605**	**759,552**	**2,113,896**	**0**	**84,327**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,895	2,508	4,065	1,556	2,571	2,880	4,233	1,353	0	0	0	0	0	0	0	0	4,466	5,388	8,297	2,909
0012	73	133	323	190	71	109	265	156	0	0	0	0	0	0	0	0	143	243	588	346
0013	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	356	560	895	335	481	634	904	270	0	0	0	0	0	0	0	0	837	1,194	1,799	605
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,331	3,202	5,283	2,081	3,131	3,622	5,402	1,779	0	0	0	0	0	0	0	0	5,461	6,824	10,684	3,860
0020	44	76	78	2	49	62	64	2	0	0	0	0	0	0	0	0	92	137	141	4
0030	108	130	110	-20	109	103	90	-13	0	0	0	0	0	0	0	0	218	233	200	-33
0031	90	91	102	12	102	74	84	9	0	0	0	0	0	0	0	0	192	165	186	21
0034	48	64	61	-3	112	52	50	-2	0	0	0	0	0	0	0	0	160	116	111	-5
0035	179	233	142	-91	180	191	116	-74	0	0	0	0	0	0	0	0	359	424	259	-165
0040	154	243	304	60	177	239	289	49	0	0	0	0	0	0	0	0	331	482	592	110
0041	5,350	2,834	3,209	375	4,497	2,282	2,842	560	0	0	0	0	0	0	0	0	9,847	5,116	6,051	935
0050	460	0	191	191	0	0	314	314	0	0	0	0	0	0	0	0	460	0	504	504
0070	56	126	131	5	47	108	107	-1	0	0	0	0	0	0	0	0	103	233	238	5
Subtotal: *NPS*	6,490	3,796	4,328	531	5,273	3,111	3,955	844	0	0	0	0	0	0	0	0	11,763	6,907	8,283	1,376
Total 1000	8,821	6,998	9,610	2,612	8,403	6,733	9,357	2,623	0	0	0	0	0	0	0	0	17,224	13,731	18,967	5,236

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	486	507	21	553	983	1,011	27	0	0	0	0	0	0	0	0	1,145	1,469	1,518	49
0013	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	130	103	102	-1	121	208	203	-5	0	0	0	0	0	0	0	0	251	311	305	-6
Subtotal: *PS*	725	589	609	20	677	1,192	1,214	22	0	0	0	0	0	0	0	0	1,402	1,781	1,823	42
0020	3	3	3	0	6	3	3	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	382	417	417	0	383	351	351	0	0	0	0	0	0	0	0	0	765	767	767	0
0041	977	1,424	2,145	721	983	1,165	1,793	628	0	0	0	0	0	0	0	0	1,960	2,589	3,938	1,349
0070	1	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: *NPS*	1,362	1,843	2,564	721	1,373	1,522	2,150	628	0	0	0	0	0	0	0	0	2,735	3,365	4,714	1,349
Total 100F	2,087	2,432	3,173	741	2,050	2,713	3,363	650	0	0	0	0	0	0	0	0	4,137	5,145	6,537	1,391

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,702	1,275	1,429	154	2,002	1,243	1,421	178	0	0	0	0	0	0	0	0	3,704	2,518	2,850	332
0012	35	28	31	3	360	23	25	3	0	0	0	0	0	0	0	0	396	51	57	6
0013	7	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	348	276	294	17	455	268	291	22	0	0	0	0	0	0	0	0	803	545	584	40

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	64	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
Subtotal: *PS*	2,157	1,579	1,754	175	2,889	1,534	1,737	203	0	0	0	0	0	0	0	0	5,046	3,113	3,491	378
0020	0	1	1	0	2	1	1	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	26	14	14	0	-11	12	12	0	0	0	0	0	0	0	0	0	14	26	26	0
0041	9,938	5,651	4,510	-1,141	7,926	4,902	6,654	1,753	0	0	0	0	7,780	0	0	0	25,644	10,552	11,164	612
0050	270	0	0	0	1,181	0	0	0	0	0	0	0	0	0	0	0	1,451	0	0	0
0070	1	12	12	0	7	9	9	0	0	0	0	0	0	0	0	0	9	21	21	0
Subtotal: *NPS*	10,235	5,678	4,537	-1,141	9,105	4,924	6,677	1,753	0	0	0	0	7,780	0	0	0	27,120	10,602	11,213	612
Total 2000	12,392	7,257	6,291	-966	11,995	6,458	8,413	1,956	0	0	0	0	7,780	0	0	0	32,167	13,715	14,704	989

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,178	1,380	202	0	1,258	1,312	54	0	0	0	0	0	0	0	0	0	2,436	2,692	256
0012	0	0	58	58	0	476	47	-428	0	0	0	0	0	0	0	0	0	476	105	-371
0014	0	250	289	39	0	368	273	-94	0	0	0	0	0	0	0	0	0	617	562	-55
Subtotal: *PS*	0	1,428	1,727	299	0	2,101	1,633	-469	0	0	0	0	0	0	0	0	0	3,530	3,360	-170
0020	0	1	1	0	0	6	1	-5	0	0	0	0	0	0	0	0	0	8	3	-5
0040	0	14	14	0	0	97	12	-85	0	0	0	0	0	0	0	0	0	111	26	-85
0041	0	3,932	4,987	1,056	0	3,644	4,080	436	0	0	0	0	0	0	0	0	0	7,576	9,068	1,492
0050	0	0	0	0	0	664	0	-664	0	0	0	0	0	0	0	0	0	664	0	-664
0070	0	12	12	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	23	21	-2
Subtotal: *NPS*	0	3,959	5,014	1,056	0	4,423	4,103	-320	0	0	0	0	0	0	0	0	0	8,381	9,117	736
Total 200L	0	5,387	6,742	1,355	0	6,524	5,735	-789	0	0	0	0	0	0	0	0	0	11,911	12,477	566

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	630	760	989	229	629	627	935	308	0	0	0	0	0	0	0	0	1,259	1,387	1,924	537
0012	0	83	33	-50	0	68	297	229	0	0	0	0	0	0	0	0	1	151	330	179
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	107	179	205	27	106	147	248	100	0	0	0	0	0	0	0	0	213	326	453	127
Subtotal: *PS*	738	1,022	1,227	206	736	842	1,480	638	0	0	0	0	0	0	0	0	1,474	1,864	2,707	844
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	3	9	9	0	3	7	7	0	0	0	0	0	0	0	0	0	6	16	16	0
0041	42	253	253	0	43	207	207	0	28	0	0	0	0	0	0	0	113	460	460	0
0050	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	0	6	6	0	0	5	5	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: *NPS*	271	270	270	0	46	221	221	0	28	0	0	0	0	0	0	0	346	491	491	0
Total 3000	1,009	1,292	1,497	206	783	1,063	1,701	638	28	0	0	0	0	0	0	0	1,820	2,355	3,198	844

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	67	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	10	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	77	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0041	599	1,401	1,455	54	570	1,146	1,190	44	0	0	0	0	0	0	0	0	1,169	2,547	2,645	99
0050	746,133	748,802	718,402	-30,400	1,729,663	1,983,019	2,047,991	64,972	0	0	0	0	23,222	74,625	84,327	9,703	2,499,017	2,806,446	2,850,721	44,275
Subtotal: *NPS*	746,732	750,203	719,857	-30,346	1,730,233	1,984,165	2,049,182	65,017	0	0	0	0	23,222	74,625	84,327	9,703	2,500,187	2,808,993	2,853,366	44,373
Total 5000	746,809	750,203	719,857	-30,346	1,730,308	1,984,165	2,049,182	65,017	0	0	0	0	23,222	74,625	84,327	9,703	2,500,339	2,808,993	2,853,366	44,373

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,449	1,945	1,301	-643	1,771	1,931	881	-1,050	0	0	0	0	0	0	0	0	3,220	3,876	2,182	-1,693
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	292	412	264	-149	352	409	177	-232	0	0	0	0	0	0	0	0	644	822	441	-381
0015	18	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: *PS*	1,764	2,357	1,565	-792	2,145	2,340	1,058	-1,282	0	0	0	0	0	0	0	0	3,909	4,698	2,623	-2,074
0020	0	6	6	0	0	5	5	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	6	16	16	0	6	13	13	0	0	0	0	0	0	0	0	0	13	28	28	0
0041	6,990	9,495	9,700	205	20,112	22,426	25,554	3,128	0	0	0	0	0	0	0	0	27,102	31,921	35,254	3,333
0050	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,370	0	0	0
0070	6	11	11	0	5	9	9	0	0	0	0	0	0	0	0	0	12	20	20	0
Subtotal: *NPS*	8,373	9,529	9,733	205	20,123	22,453	25,581	3,128	0	0	0	0	0	0	0	0	28,496	31,982	35,314	3,333
Total 6000	10,137	11,886	11,298	-587	22,269	24,794	26,639	1,846	0	0	0	0	0	0	0	0	32,406	36,679	37,938	1,258

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	144	443	372	-71	178	436	519	82	0	0	0	0	0	0	0	0	321	880	891	11
0012	54	0	90	90	95	0	74	74	0	0	0	0	0	0	0	0	149	0	163	163
0014	34	94	93	-1	50	93	119	27	0	0	0	0	0	0	0	0	85	186	212	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	232	537	555	18	323	529	711	182	0	0	0	0	0	0	0	0	555	1,066	1,266	200
0020	0	1	3	2	0	10	12	2	0	0	0	0	0	0	0	0	0	12	15	4
0040	5	12	21	9	5	60	68	7	0	0	0	0	0	0	0	0	10	73	89	16
0041	1,021	58	497	439	2,268	523	2,401	1,879	0	0	0	0	0	0	0	0	3,289	581	2,899	2,318
0050	0	0	0	0	33,800	15,438	6,301	-9,138	0	0	0	0	0	0	0	0	33,800	15,438	6,301	-9,138
0070	0	1	7	6	0	7	12	5	0	0	0	0	0	0	0	0	1	8	19	11
Subtotal: *NPS*	1,026	72	528	456	36,074	16,039	8,794	-7,245	0	0	0	0	0	0	0	0	37,100	16,111	9,322	-6,789
Total 8000	1,258	609	1,083	474	36,397	16,568	9,505	-7,063	0	0	0	0	0	0	0	0	37,655	17,177	10,588	-6,589

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	782,513	786,063	759,552	-26,511	1,812,204	2,049,018	2,113,896	64,877	28	0	0	0	31,001	74,625	84,327	9,703	2,625,747	2,909,706	2,957,775	48,069

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,504	2,005	3,752	1,746	0	100	160	60	391	403	313	-90	1,895	2,508	4,065	1,556
0012	43	40	224	184	0	0	0	0	29	94	100	6	73	133	323	190
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	272	434	812	378	0	21	32	11	84	105	83	-22	356	560	895	335
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,826	2,479	4,787	2,308	0	121	192	71	504	601	496	-106	2,331	3,202	5,283	2,081
0020	41	73	75	2	0	0	0	0	2	3	3	0	44	76	78	2
0030	108	130	110	-20	0	0	0	0	0	0	0	0	108	130	110	-20
0031	90	91	102	12	0	0	0	0	0	0	0	0	90	91	102	12
0034	48	64	61	-3	0	0	0	0	0	0	0	0	48	64	61	-3
0035	179	233	142	-91	0	0	0	0	0	0	0	0	179	233	142	-91
0040	150	236	297	60	0	0	0	0	4	7	7	0	154	243	304	60
0041	5,303	2,673	2,851	178	0	0	165	165	48	162	358	196	5,350	2,834	3,209	375
0050	460	0	191	191	0	0	0	0	0	0	0	0	460	0	191	191
0070	56	125	130	5	0	0	0	0	0	1	1	0	56	126	131	5
Subtotal: *NPS*	6,436	3,624	3,959	335	0	0	165	165	54	172	369	196	6,490	3,796	4,328	531
Total 1000	8,262	6,103	8,746	2,643	0	121	357	236	558	774	865	91	8,821	6,998	9,610	2,612

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	486	507	21	0	0	0	0	0	0	0	0	592	486	507	21
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	130	103	102	-1	0	0	0	0	0	0	0	0	130	103	102	-1
Subtotal: *PS*	725	589	609	20	0	0	0	0	0	0	0	0	725	589	609	20
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	382	417	417	0	0	0	0	0	0	0	0	0	382	417	417	0
0041	977	958	2,145	1,187	0	466	294	-171	0	0	0	0	977	1,424	2,145	721
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1,362	1,377	2,564	1,187	0	466	294	-171	0	0	0	0	1,362	1,843	2,564	721
Total 100F	2,087	1,966	3,173	1,207	0	466	294	-171	0	0	0	0	2,087	2,432	3,173	741

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,702	1,275	1,429	154	0	0	0	0	0	0	0	0	1,702	1,275	1,429	154
0012	35	28	31	3	0	0	0	0	0	0	0	0	35	28	31	3
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	348	276	294	17	0	0	0	0	0	0	0	0	348	276	294	17

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	2,157	1,579	1,754	175	0	0	0	0	0	0	0	0	2,157	1,579	1,754	175
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	26	14	14	0	0	0	0	0	0	0	0	0	26	14	14	0
0041	9,938	5,651	4,510	-1,141	0	0	0	0	0	0	0	0	9,938	5,651	4,510	-1,141
0050	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0070	1	12	12	0	0	0	0	0	0	0	0	0	1	12	12	0
Subtotal: *NPS*	10,235	5,678	4,537	-1,141	0	0	0	0	0	0	0	0	10,235	5,678	4,537	-1,141
Total 2000	12,392	7,257	6,291	-966	0	0	0	0	0	0	0	0	12,392	7,257	6,291	-966

200L Long Term Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,178	1,380	202	0	0	0	0	0	0	0	0	0	1,178	1,380	202
0012	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0014	0	250	289	39	0	0	0	0	0	0	0	0	0	250	289	39
Subtotal: *PS*	0	1,428	1,727	299	0	0	0	0	0	0	0	0	0	1,428	1,727	299
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0041	0	3,932	4,987	1,056	0	0	0	0	0	0	0	0	0	3,932	4,987	1,056
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: *NPS*	0	3,959	5,014	1,056	0	0	0	0	0	0	0	0	0	3,959	5,014	1,056
Total 200L	0	5,387	6,742	1,355	0	0	0	0	0	0	0	0	0	5,387	6,742	1,355

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	630	760	989	229	0	0	0	0	0	0	0	0	630	760	989	229
0012	0	83	33	-50	0	0	0	0	0	0	0	0	0	83	33	-50
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	107	179	205	27	0	0	0	0	0	0	0	0	107	179	205	27
Subtotal: *PS*	738	1,022	1,227	206	0	0	0	0	0	0	0	0	738	1,022	1,227	206
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
0041	42	253	253	0	0	0	0	0	0	0	0	0	42	253	253	0
0050	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	271	270	270	0	0	0	0	0	0	0	0	0	271	270	270	0
Total 3000	1,009	1,292	1,497	206	0	0	0	0	0	0	0	0	1,009	1,292	1,497	206

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	67	0	0	0	0	0	0	0	67	0	0	0
0014	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	0	0	0	0	77	0	0	0	0	0	0	0	77	0	0	0
0041	0	0	1,455	1,455	599	1,401	1,126	-275	0	0	0	0	599	1,401	1,455	54
0050	681,524	683,790	717,790	33,999	64,609	63,313	51,262	-12,051	0	1,699	613	-1,086	746,133	748,802	718,402	-30,400
Subtotal: *NPS*	681,524	683,790	719,244	35,454	65,209	64,713	52,387	-12,326	0	1,699	613	-1,086	746,732	750,203	719,857	-30,346
Total 5000	681,524	683,790	719,244	35,454	65,285	64,713	52,387	-12,326	0	1,699	613	-1,086	746,809	750,203	719,857	-30,346

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,290	1,665	961	-704	0	0	0	0	159	280	341	61	1,449	1,945	1,301	-643
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	263	353	193	-160	0	0	0	0	29	59	71	11	292	412	264	-149
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: *PS*	1,576	2,018	1,154	-864	0	0	0	0	188	339	411	72	1,764	2,357	1,565	-792
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0041	6,778	8,676	8,984	308	0	0	0	0	212	820	716	-103	6,990	9,495	9,700	205
0050	1,370	0	0	0	0	0	0	0	0	0	0	0	1,370	0	0	0
0070	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
Subtotal: *NPS*	8,161	8,709	9,017	308	0	0	0	0	212	820	716	-103	8,373	9,529	9,733	205
Total 6000	9,737	10,727	10,171	-556	0	0	0	0	400	1,159	1,127	-32	10,137	11,886	11,298	-587

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4	9	372	363	140	434	363	-71	0	0	0	0	144	443	372	-71
0012	5	0	90	90	49	0	90	90	0	0	0	0	54	0	90	90
0014	2	2	93	91	32	92	91	-1	0	0	0	0	34	94	93	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	11	11	555	544	221	526	544	18	0	0	0	0	232	537	555	18
0020	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
0040	1	10	21	11	4	2	2	0	0	0	0	0	5	12	21	9
0041	1,021	58	497	439	0	0	0	0	0	0	0	0	1,021	58	497	439
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	7	6	0	0	0	0	0	0	0	0	0	1	7	6
Subtotal: *NPS*	1,023	70	528	458	4	2	2	0	0	0	0	0	1,026	72	528	456
Total 8000	1,033	81	1,083	1,002	225	528	546	18	0	0	0	0	1,258	609	1,083	474
Total budget	716,045	716,603	756,947	40,345	65,510	65,829	53,585	-12,244	959	3,632	2,605	-1,027	782,513	786,063	759,552	-26,511

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,478	8,596	10,044	1,448	7,769	9,358	10,311	953	0	0	0	0	0	0	0	0	14,248	17,954	20,355	2,401
0012	162	244	535	291	527	676	708	32	0	0	0	0	0	0	0	0	689	920	1,243	324
0013	22	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	1,278	1,874	2,141	267	1,575	2,127	2,215	88	0	0	0	0	0	0	0	0	2,853	4,001	4,356	355
0015	83	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
Subtotal: *PS*	**8,023**	**10,714**	**12,721**	**2,007**	**9,977**	**12,161**	**13,234**	**1,073**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**	**22,875**	**25,955**	**3,080**
0020	47	91	95	4	58	90	88	-2	0	0	0	0	0	0	0	0	105	180	183	3
0030	108	130	110	-20	109	103	90	-13	0	0	0	0	0	0	0	0	218	233	200	-33
0031	90	91	102	12	102	74	84	9	0	0	0	0	0	0	0	0	192	165	186	21
0034	48	64	61	-3	112	52	50	-2	0	0	0	0	0	0	0	0	160	116	111	-5
0035	179	233	142	-91	180	191	116	-74	0	0	0	0	0	0	0	0	359	424	259	-165
0040	576	725	795	69	564	779	750	-29	0	0	0	0	0	0	0	0	1,140	1,504	1,545	41
0041	24,918	25,047	26,756	1,709	36,398	36,294	44,722	8,428	28	0	0	0	7,780	0	0	0	69,124	61,341	71,478	10,137
0050	748,459	748,802	718,593	-30,210	1,764,644	1,999,121	2,054,606	55,485	0	0	0	0	23,222	74,625	84,327	9,703	2,536,324	2,822,548	2,857,526	34,978
0070	65	167	178	11	61	153	155	2	0	0	0	0	0	0	0	0	126	319	333	13
Subtotal: *NPS*	**774,490**	**775,349**	**746,832**	**-28,518**	**1,802,227**	**2,036,857**	**2,100,661**	**63,804**	**28**	**0**	**0**	**0**	**31,001**	**74,625**	**84,327**	**9,703**	**2,607,747**	**2,886,831**	**2,931,820**	**44,989**
Total budget	**782,513**	**786,063**	**759,552**	**-26,511**	**1,812,204**	**2,049,018**	**2,113,896**	**64,877**	**28**	**0**	**0**	**0**	**31,001**	**74,625**	**84,327**	**9,703**	**2,625,747**	**2,909,706**	**2,957,775**	**48,069**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	79	100	112	12	87	105	121	16	0	0	0	0	0	0	0	0	166	205	234	28
0012	4	5	8	3	9	10	10	0	0	0	0	0	0	0	0	0	12	15	18	2
Total FTEs	**82**	**105**	**120**	**15**	**96**	**115**	**131**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**178**	**220**	**251**	**31**

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,722	7,379	9,390	2,012	206	534	523	-11	550	683	654	-29	6,478	8,596	10,044	1,448
0012	84	151	436	285	49	0	90	90	29	94	100	6	162	244	535	291
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,122	1,596	1,988	391	42	113	123	10	113	165	154	-11	1,278	1,874	2,141	267
0015	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *PS*	**7,033**	**9,125**	**11,814**	**2,688**	**298**	**648**	**736**	**88**	**693**	**941**	**907**	**-34**	**8,023**	**10,714**	**12,721**	**2,007**
0020	45	88	92	4	0	0	0	0	2	3	3	0	47	91	95	4
0030	108	130	110	-20	0	0	0	0	0	0	0	0	108	130	110	-20
0031	90	91	102	12	0	0	0	0	0	0	0	0	90	91	102	12
0034	48	64	61	-3	0	0	0	0	0	0	0	0	48	64	61	-3
0035	179	233	142	-91	0	0	0	0	0	0	0	0	179	233	142	-91
0040	568	716	787	71	4	2	2	0	4	7	7	0	576	725	795	69
0041	24,059	22,200	25,682	3,482	599	1,866	1,585	-281	259	981	1,074	93	24,918	25,047	26,756	1,709
0050	683,850	683,790	717,980	34,190	64,609	63,313	51,262	-12,051	0	1,699	613	-1,086	748,459	748,802	718,593	-30,210
0070	65	166	177	11	0	0	0	0	0	1	1	0	65	167	178	11
Subtotal: *NPS*	**709,012**	**707,477**	**745,134**	**37,656**	**65,212**	**65,181**	**52,849**	**-12,332**	**266**	**2,691**	**1,698**	**-993**	**774,490**	**775,349**	**746,832**	**-28,518**
Total budget	**716,045**	**716,603**	**756,947**	**40,345**	**65,510**	**65,829**	**53,585**	**-12,244**	**959**	**3,632**	**2,605**	**-1,027**	**782,513**	**786,063**	**759,552**	**-26,511**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	87	99	12	2	6	5	-1	7	8	8	1	79	100	112	12
0012	3	3	5	2	0	0	1	1	1	2	2	0	4	5	8	3
Total FTEs	**72**	**90**	**104**	**14**	**3**	**6**	**6**	**1**	**7**	**10**	**10**	**1**	**82**	**105**	**120**	**15**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	51SIMM	STATE INNOVATION MODELS (SIM)	$1,000	2.00
Subtotal: Federal Grant Fund			**$1,000**	**2.00**
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$2,112,896	128.72
Subtotal: Federal Medicaid Payments			**$2,112,896**	**128.72**
Subtotal: Federal Resources			**$2,113,896**	**130.72**
General Fund				
Dedicated Taxes				
	APP1		$53,585	6.05
Subtotal: Dedicated Taxes			**$53,585**	**6.05**
Local Fund				
	APPR		$703,363	103.93
Subtotal: Local Fund			**$703,363**	**103.93**
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$1,684	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$590	6.50
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	$275	0.00
	0634	ASSESSMENT FUND	$56	0.00
Subtotal: Special Purpose Revenue Funds			**$2,605**	**10.35**
Subtotal: General Fund			**$759,552**	**120.33**
Intra-District Funds				
Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$22,586	0.00
	0702	HCFA: MRDDA WAIVER	$59,800	0.00
	0703	HCFA - DBH APRA ASTEP	$200	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	$1,741	0.00
Subtotal: Intra-District Funds			**$84,327**	**0.00**

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			**$84,327**	**0.00**
Total: Department of Health Care Finance			**$2,957,775**	**251.05**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	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	14,841	0	0	0	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY		**14,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corp. Subsidy		**14,841**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	14,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Subtotal: *NPS*	14,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Total 1000	14,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Total budget	14,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,841	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	14,841	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Subtotal: *NPS*	14,841	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Total 1000	14,841	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Total budget	14,841	0	0	0	0	0	0	0	0	0	0	0	14,841	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	14,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Subtotal: *NPS*	**14,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,841**	**0**	**0**	**0**
Total budget	**14,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,841**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	14,841	0	0	0	0	0	0	0	0	0	0	0	14,841	0	0	0
Subtotal: *NPS*	**14,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,841**	**0**	**0**	**0**
Total budget	**14,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,841**	**0**	**0**	**0**

Full Time Employees (FTEs)

D.C. Health Benefit Exchange Subsidy Name	HE0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTH CARE BENEFITS EXCHANGE- CONTINGEN	**1000**										
HEALTH CARE BENEFITS EX- CONTINGENCY ACT	1090	0	28,751	29,614	863	29,614	0	29,614	0	0	0
Subtotal: HEALTH CARE BENEFITS EXCHANGE- CONTINGEN		**0**	**28,751**	**29,614**	**863**	**29,614**	**0**	**29,614**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Subsidy		**0**	**28,751**	**29,614**	**863**	**29,614**	**0**	**29,614**	**0**	**0**	**0**

HE0 D.C. Health Benefit Exchange Subsidy

1000 Health Care Benefits Exchange- Contingen

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	28,751	29,614	863	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	29,614	863
Subtotal: *NPS*	0	28,751	29,614	863	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	29,614	863
Total 1000	0	28,751	29,614	863	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	29,614	863
Total budget	0	28,751	29,614	863	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	29,614	863

HE0 D.C. Health Benefit Exchange Subsidy

1000 Health Care Benefits Exchange- Contingen

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	29,614	29,614	0	28,751	29,614	863	0	0	0	0	0	28,751	29,614	863
Subtotal: *NPS*	0	0	29,614	29,614	0	28,751	29,614	863	0	0	0	0	0	28,751	29,614	863
Total 1000	0	0	29,614	29,614	0	28,751	29,614	863	0	0	0	0	0	28,751	29,614	863
Total budget	0	0	29,614	29,614	0	28,751	29,614	863	0	0	0	0	0	28,751	29,614	863

HE0 D.C. Health Benefit Exchange Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	28,751	29,614	863	0	0	0	0	0	0	0	0	0	0	0	0	0	28,751	29,614	863
Subtotal: *NPS*	**0**	**28,751**	**29,614**	**863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,751**	**29,614**	**863**
Total budget	**0**	**28,751**	**29,614**	**863**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,751**	**29,614**	**863**

Full Time Employees (FTEs)

HE0 D.C. Health Benefit Exchange Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	29,614	29,614	0	28,751	29,614	863	0	0	0	0	0	28,751	29,614	863
Subtotal: *NPS*	**0**	**0**	**29,614**	**29,614**	**0**	**28,751**	**29,614**	**863**	**0**	**0**	**0**	**0**	**0**	**28,751**	**29,614**	**863**
Total budget	**0**	**0**	**29,614**	**29,614**	**0**	**28,751**	**29,614**	**863**	**0**	**0**	**0**	**0**	**0**	**28,751**	**29,614**	**863**

Full Time Employees (FTEs)

HE0 D.C. Health Benefit Exchange Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		$29,614	0.00
Subtotal: Dedicated Taxes			**$29,614**	**0.00**
Subtotal: General Fund			**$29,614**	**0.00**
Total: D.C. Health Benefit Exchange Subsidy			**$29,614**	**0.00**

Office of the Deputy Mayor for Health and Human Services Name	HG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERFORMANCE MANAGEMENT ACTIVITY	1090	659	908	1,027	119	1,027	0	1,027	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**659**	**908**	**1,027**	**119**	**1,027**	**0**	**1,027**	**0**	**0**	**0**
HUMAN SUPPORT SERVICES	**2000**										
AGENCY OVERSIGHT AND SUPPORT	2010	467	264	363	99	363	0	363	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		**467**	**264**	**363**	**99**	**363**	**0**	**363**	**0**	**0**	**0**
Total: Office of the Deputy Mayor for Health and Human Services		**1,126**	**1,172**	**1,391**	**219**	**1,391**	**0**	**1,391**	**0**	**0**	**0**

HG0 Office of the 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	799	50	0	0	0	0	0	0	0	0	0	0	0	0	520	749	799	50
0012	32	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	154	-5	0	0	0	0	0	0	0	0	0	0	0	0	102	159	154	-5
Subtotal: *PS*	659	908	1,027	119	0	0	0	0	0	0	0	0	0	0	0	0	659	908	1,027	119
Total 1000	659	908	1,027	119	0	0	0	0	0	0	0	0	0	0	0	0	659	908	1,027	119

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	10	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: *NPS*	467	264	363	99	0	0	0	0	0	0	0	0	0	0	0	0	467	264	363	99
Total 2000	467	264	363	99	0	0	0	0	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

HG0 Office of the Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	799	50	0	0	0	0	0	0	0	0	520	749	799	50
0012	32	0	75	75	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	154	-5	0	0	0	0	0	0	0	0	102	159	154	-5
Subtotal: *PS*	659	908	1,027	119	0	0	0	0	0	0	0	0	659	908	1,027	119
Total 1000	659	908	1,027	119	0	0	0	0	0	0	0	0	659	908	1,027	119

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	10	13	15	3	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: *NPS*	467	264	363	99	0	0	0	0	0	0	0	0	467	264	363	99
Total 2000	467	264	363	99	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	799	50	0	0	0	0	0	0	0	0	0	0	0	0	520	749	799	50
0012	32	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	154	-5	0	0	0	0	0	0	0	0	0	0	0	0	102	159	154	-5
Subtotal: *PS*	**659**	**908**	**1,027**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**659**	**908**	**1,027**	**119**
0020	10	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: *NPS*	**467**	**264**	**363**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**467**	**264**	**363**	**99**
Total budget	**1,126**	**1,172**	**1,391**	**219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,172**	**1,391**	**219**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	8	7	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**6**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**8**	**8**	**0**

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	799	50	0	0	0	0	0	0	0	0	520	749	799	50
0012	32	0	75	75	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	154	-5	0	0	0	0	0	0	0	0	102	159	154	-5
Subtotal: *PS*	**659**	**908**	**1,027**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**659**	**908**	**1,027**	**119**
0020	10	13	15	3	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: *NPS*	**467**	**264**	**363**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**467**	**264**	**363**	**99**
Total budget	**1,126**	**1,172**	**1,391**	**219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126**	**1,172**	**1,391**	**219**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	8	7	-1	0	0	0	0	0	0	0	0	6	8	7	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	**6**	**8**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**8**	**8**	**0**

HG0 Office of the Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,391	8.00
Subtotal: Local Fund			**$1,391**	**8.00**
Subtotal: General Fund			**$1,391**	**8.00**
Total: Office of the Deputy Mayor for Health and Human Services			**$1,391**	**8.00**

Section 103 Judgements-Human Services Name	HS0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SECTION 103 JUDGEMENTS-HSSC	**2000**										
SECTION 103 JUDGEMENTS- CFSA (RL0)	2300	147	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENTS-HSSC		**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Section 103 Judgements-Human Services		**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

HS0 Section 103 Judgements-Human Services

2000 Section 103 Judgements-Hssc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: *NPS*	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Total 2000	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Total budget	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0

HS0 Section 103 Judgements-Human Services

2000 Section 103 Judgements-Hssc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: *NPS*	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Total 2000	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Total budget	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0

HS0 Section 103 Judgements-Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: *NPS*	**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**0**	**0**	**0**
Total budget	**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**0**	**0**	**0**

Full Time Employees (FTEs)

HS0 Section 103 Judgements-Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	147	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
Subtotal: *NPS*	**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**0**	**0**	**0**
Total budget	**147**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**147**	**0**	**0**	**0**

Full Time Employees (FTEs)

Public Works

Department of Public Works Name	KT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	738	922	892	-30	892	0	892	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	523	536	630	94	461	0	461	0	0	169
LABOR MANAGEMENT PARTNERSHIPS	1017	142	143	154	11	154	0	154	0	0	0
CONTRACTING AND PROCUREMENT	1020	578	692	83	-608	83	0	83	0	0	0
PROPERTY MANAGEMENT	1030	11,718	11,858	12,457	599	12,457	0	12,457	0	0	0
INFORMATION TECHNOLOGY	1040	1,697	2,323	2,301	-23	2,301	0	2,301	0	0	0
RISK MANAGEMENT	1055	398	478	463	-15	463	0	463	0	0	0
LEGAL	1060	0	0	554	554	554	0	554	0	0	0
COMMUNICATIONS	1080	310	349	363	13	363	0	363	0	0	0
CUSTOMER SERVICE	1085	85	101	104	3	104	0	104	0	0	0
PERFORMANCE MANAGEMENT	1090	1,145	5,098	1,466	-3,632	1,466	0	1,466	0	0	0
OFFICE OF WASTE DIVERSION	2010	0	715	0	-715	0	0	0	0	0	0
DISTRIC OF COLUMBIA SNOW PROGRAM	SNOW	11,370	1,514	5,124	3,610	5,124	0	5,124	0	0	0
Subtotal: AGENCY MANAGEMENT		**28,705**	**24,729**	**24,590**	**-139**	**24,421**	**0**	**24,421**	**0**	**0**	**169**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	627	719	915	196	915	0	915	0	0	0
ACCOUNTING OPERATIONS	120F	1,441	1,728	1,619	-110	0	0	0	0	0	1,619
ACFO	130F	1,538	1,653	2,026	373	1,918	0	1,918	0	0	108
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,606**	**4,101**	**4,559**	**459**	**2,833**	**0**	**2,833**	**0**	**0**	**1,726**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	2,106	1,493	1,615	122	0	0	0	0	0	1,615
SCHEDULED FLEET MAINTENANCE	4020	812	890	889	-2	0	0	0	0	0	889
UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	4030	9,773	10,268	10,121	-147	0	200	200	0	0	9,921
VEHICLE & EQUIPMENT ACQUISITIONS	4040	6,776	6,830	7,475	645	0	0	0	0	0	7,475
FLEET ADMINISTRATIOVE SUPPORT	4050	1,067	1,489	1,585	96	0	0	0	0	0	1,585
Subtotal: FLEET MANAGEMENT		**20,535**	**20,971**	**21,685**	**714**	**0**	**200**	**200**	**0**	**0**	**21,485**
PARKING ENFORCEMENT MANAGEMENT	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	21,209	23,981	25,178	1,197	25,178	0	25,178	0	0	0
TOWING	5020	2,552	2,870	2,809	-61	2,809	0	2,809	0	0	0

Department of Public Works Name	KT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ABANDONED & JUNK VEHICLES	5030	1,382	1,607	1,637	30	1,637	0	1,637	0	0	0
Subtotal: PARKING ENFORCEMENT MANAGEMENT		**25,143**	**28,458**	**29,624**	**1,166**	**29,624**	**0**	**29,624**	**0**	**0**	**0**
SOLID WASTE MANAGEMENT	**6000**										
ENFORCEMENT OF SANITATION REGULATIONS	6010	5,484	6,090	6,109	19	4,903	1,206	6,109	0	0	0
PUBLIC SPACE CLEANING	6020	28,456	29,407	29,890	483	28,868	421	29,290	0	0	600
SANITATION COLLECTIONS & REMOVALS	6030	32,131	23,457	23,552	94	22,904	648	23,552	0	0	0
SANITATION DISPOSAL	6040	16,209	14,408	15,633	1,226	9,723	5,200	14,923	0	0	710
Subtotal: SOLID WASTE MANAGEMENT		**82,281**	**73,362**	**75,183**	**1,822**	**66,398**	**7,475**	**73,873**	**0**	**0**	**1,310**
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**
		-998	0	0	0	0	0	0	0	0	0
Subtotal:		**-998**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**159,272**	**151,620**	**155,642**	**4,022**	**123,276**	**7,675**	**130,951**	**0**	**0**	**24,690**

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,449	4,989	4,831	-158	0	0	0	0	0	0	0	0	0	0	0	0	4,449	4,989	4,831	-158
0012	848	216	58	-159	0	0	0	0	0	0	0	0	0	0	0	0	848	216	58	-159
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	880	1,562	1,399	-162	0	0	0	0	0	0	0	0	0	0	0	0	880	1,562	1,399	-162
0015	1,301	570	570	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	570	570	0
Subtotal: *PS*	7,548	7,338	6,858	-480	0	0	0	0	0	0	0	0	0	0	0	0	7,548	7,338	6,858	-480
0020	1,078	1,059	922	-137	0	0	0	0	0	0	0	0	94	0	0	0	1,173	1,059	922	-137
0040	12,125	12,243	12,956	713	0	0	0	0	0	0	0	0	6	25	25	0	12,132	12,268	12,981	713
0041	7,364	3,071	2,963	-108	0	0	0	0	0	0	0	0	55	144	144	0	7,418	3,215	3,107	-108
0070	434	849	722	-128	0	0	0	0	0	0	0	0	0	0	0	0	434	849	722	-128
Subtotal: *NPS*	21,001	17,222	17,563	341	0	0	0	0	0	0	0	0	156	169	169	0	21,157	17,391	17,732	341
Total 1000	28,549	24,560	24,421	-139	0	0	0	0	0	0	0	0	156	169	169	0	28,705	24,729	24,590	-139

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,680	1,712	1,960	249	0	0	0	0	0	0	0	0	1,144	1,199	1,341	142	2,824	2,910	3,302	391
0012	38	121	117	-4	0	0	0	0	0	0	0	0	19	0	0	0	57	121	117	-4
0013	9	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0
0014	322	550	596	46	0	0	0	0	0	0	0	0	249	360	385	25	571	909	981	72
0015	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: *PS*	2,049	2,382	2,673	291	0	0	0	0	0	0	0	0	1,420	1,558	1,726	168	3,469	3,941	4,399	459
0020	12	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	12	41	41	0
0040	51	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	51	47	47	0
0041	15	20	20	0	0	0	0	0	0	0	0	0	21	0	0	0	36	20	20	0
0070	37	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	37	52	52	0
Subtotal: *NPS*	116	160	160	0	0	0	0	0	0	0	0	0	21	0	0	0	136	160	160	0
Total 100F	2,165	2,542	2,833	291	0	0	0	0	0	0	0	0	1,441	1,558	1,726	168	3,606	4,101	4,559	459

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	6,362	7,003	8,233	1,230	6,362	7,003	8,233	1,230
0012	0	0	0	0	0	0	0	0	0	0	0	0	633	1,148	376	-773	633	1,148	376	-773
0013	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,735	2,439	2,469	30	1,735	2,439	2,469	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	941	710	710	0	941	710	710	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	9,863	11,300	11,787	487	9,863	11,300	11,787	487

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	3,653	3,474	3,563	88	3,653	3,474	3,563	88
0031	0	0	0	0	0	0	0	0	0	0	0	0	45	5	10	5	45	5	10	5
0040	146	200	200	0	0	0	0	0	0	0	0	0	4,123	4,000	4,060	60	4,269	4,200	4,260	60
0041	0	0	0	0	0	0	0	0	0	0	0	0	1,163	416	465	49	1,163	416	465	49
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,540	1,575	1,600	25	1,540	1,575	1,600	25
Subtotal: *NPS*	146	200	200	0	0	0	0	0	0	0	0	0	10,525	9,471	9,698	227	10,671	9,671	9,898	227
Total 4000	146	200	200	0	0	0	0	0	0	0	0	0	20,389	20,771	21,485	714	20,535	20,971	21,685	714

5000 Parking Enforcement Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,143	19,816	19,850	34	0	0	0	0	0	0	0	0	0	0	0	0	17,143	19,816	19,850	34
0012	211	166	1,112	946	0	0	0	0	0	0	0	0	0	0	0	0	211	166	1,112	946
0013	501	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	501	255	255	0
0014	4,885	5,994	6,029	35	0	0	0	0	0	0	0	0	0	0	0	0	4,885	5,994	6,029	35
0015	843	550	700	150	0	0	0	0	0	0	0	0	0	0	0	0	843	550	700	150
Subtotal: *PS*	23,584	26,780	27,945	1,165	0	0	0	0	0	0	0	0	0	0	0	0	23,584	26,780	27,945	1,165
0020	187	247	247	0	0	0	0	0	0	0	0	0	0	0	0	0	187	247	247	0
0040	1,135	1,243	391	-852	0	0	0	0	0	0	0	0	0	0	0	0	1,135	1,243	391	-852
0041	17	50	903	853	0	0	0	0	0	0	0	0	0	0	0	0	17	50	903	853
0070	221	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	221	138	138	0
Subtotal: *NPS*	1,560	1,678	1,679	1	0	0	0	0	0	0	0	0	0	0	0	0	1,560	1,678	1,679	1
Total 5000	25,143	28,458	29,624	1,166	0	0	0	0	0	0	0	0	0	0	0	0	25,143	28,458	29,624	1,166

6000 Solid Waste Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	36,055	35,945	37,547	1,602	0	0	0	0	0	0	0	0	0	0	0	0	36,055	35,945	37,547	1,602
0012	2,511	2,897	3,561	664	0	0	0	0	0	0	0	0	0	0	0	0	2,511	2,897	3,561	664
0013	1,422	3,463	3,242	-221	0	0	0	0	0	0	0	0	0	0	0	0	1,422	3,463	3,242	-221
0014	11,300	12,034	11,592	-442	0	0	0	0	0	0	0	0	0	0	0	0	11,300	12,034	11,592	-442
0015	4,284	3,323	3,973	650	0	0	0	0	0	0	0	0	0	0	0	0	4,284	3,323	3,973	650
Subtotal: *PS*	55,572	57,662	59,914	2,252	0	0	0	0	0	0	0	0	0	0	0	0	55,572	57,662	59,914	2,252
0020	11,674	2,282	928	-1,354	0	0	0	0	0	0	0	0	12	0	0	0	11,686	2,282	928	-1,354
0040	1,553	1,561	1,537	-24	0	0	0	0	0	0	0	0	733	1,013	1,310	297	2,287	2,574	2,847	273
0041	12,457	10,835	11,486	651	0	0	0	0	0	0	0	0	150	0	0	0	12,607	10,835	11,486	651
0070	130	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	130	8	8	0
Subtotal: *NPS*	25,814	14,686	13,959	-727	0	0	0	0	0	0	0	0	896	1,013	1,310	297	26,709	15,699	15,269	-430
Total 6000	81,385	72,349	73,873	1,525	0	0	0	0	0	0	0	0	896	1,013	1,310	297	82,281	73,362	75,183	1,822

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	-998	0	0	0	-998	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	-998	0	0	0	-998	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	-998	0	0	0	-998	0	0	0
Total budget	137,389	128,109	130,951	2,843	0	0	0	0	0	0	0	0	21,883	23,511	24,690	1,179	159,272	151,620	155,642	4,022

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,449	4,989	4,831	-158	0	0	0	0	0	0	0	0	4,449	4,989	4,831	-158
0012	848	216	58	-159	0	0	0	0	0	0	0	0	848	216	58	-159
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	880	1,562	1,399	-162	0	0	0	0	0	0	0	0	880	1,562	1,399	-162
0015	1,301	570	570	0	0	0	0	0	0	0	0	0	1,301	570	570	0
Subtotal: *PS*	7,548	7,338	6,858	-480	0	0	0	0	0	0	0	0	7,548	7,338	6,858	-480
0020	1,078	1,059	922	-137	0	0	0	0	0	0	0	0	1,078	1,059	922	-137
0040	12,125	12,243	12,956	713	0	0	0	0	0	0	0	0	12,125	12,243	12,956	713
0041	7,364	3,071	2,963	-108	0	0	0	0	0	0	0	0	7,364	3,071	2,963	-108
0070	434	849	722	-128	0	0	0	0	0	0	0	0	434	849	722	-128
Subtotal: *NPS*	21,001	17,222	17,563	341	0	0	0	0	0	0	0	0	21,001	17,222	17,563	341
Total 1000	28,549	24,560	24,421	-139	0	0	0	0	0	0	0	0	28,549	24,560	24,421	-139

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,680	1,712	1,960	249	0	0	0	0	0	0	0	0	1,680	1,712	1,960	249
0012	38	121	117	-4	0	0	0	0	0	0	0	0	38	121	117	-4
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	322	550	596	46	0	0	0	0	0	0	0	0	322	550	596	46
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,049	2,382	2,673	291	0	0	0	0	0	0	0	0	2,049	2,382	2,673	291
0020	12	41	41	0	0	0	0	0	0	0	0	0	12	41	41	0
0040	51	47	47	0	0	0	0	0	0	0	0	0	51	47	47	0
0041	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
0070	37	52	52	0	0	0	0	0	0	0	0	0	37	52	52	0
Subtotal: *NPS*	116	160	160	0	0	0	0	0	0	0	0	0	116	160	160	0
Total 100F	2,165	2,542	2,833	291	0	0	0	0	0	0	0	0	2,165	2,542	2,833	291

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	146	200	200	0	146	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	146	200	200	0	146	200	200	0
Total 4000	0	0	0	0	0	0	0	0	146	200	200	0	146	200	200	0

5000 Parking Enforcement Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,143	19,816	19,850	34	0	0	0	0	0	0	0	0	17,143	19,816	19,850	34
0012	211	166	1,112	946	0	0	0	0	0	0	0	0	211	166	1,112	946
0013	501	255	255	0	0	0	0	0	0	0	0	0	501	255	255	0
0014	4,885	5,994	6,029	35	0	0	0	0	0	0	0	0	4,885	5,994	6,029	35
0015	843	550	700	150	0	0	0	0	0	0	0	0	843	550	700	150
Subtotal: *PS*	23,584	26,780	27,945	1,165	0	0	0	0	0	0	0	0	23,584	26,780	27,945	1,165
0020	187	247	247	0	0	0	0	0	0	0	0	0	187	247	247	0
0040	1,135	1,243	391	-852	0	0	0	0	0	0	0	0	1,135	1,243	391	-852
0041	17	50	903	853	0	0	0	0	0	0	0	0	17	50	903	853
0070	221	138	138	0	0	0	0	0	0	0	0	0	221	138	138	0
Subtotal: *NPS*	1,560	1,678	1,679	1	0	0	0	0	0	0	0	0	1,560	1,678	1,679	1
Total 5000	25,143	28,458	29,624	1,166	0	0	0	0	0	0	0	0	25,143	28,458	29,624	1,166

6000 Solid Waste Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	35,370	34,429	35,938	1,510	0	0	0	0	685	1,517	1,608	92	36,055	35,945	37,547	1,602
0012	2,511	2,860	3,467	608	0	0	0	0	0	38	94	56	2,511	2,897	3,561	664
0013	1,407	3,463	3,242	-221	0	0	0	0	15	0	0	0	1,422	3,463	3,242	-221
0014	11,122	11,568	11,103	-465	0	0	0	0	178	466	489	22	11,300	12,034	11,592	-442
0015	4,207	3,048	3,698	650	0	0	0	0	78	275	275	0	4,284	3,323	3,973	650
Subtotal: *PS*	54,617	55,367	57,449	2,082	0	0	0	0	955	2,295	2,466	170	55,572	57,662	59,914	2,252
0020	11,587	2,027	605	-1,423	0	0	0	0	86	254	323	69	11,674	2,282	928	-1,354
0040	1,112	1,214	1,271	57	0	0	0	0	441	347	265	-82	1,553	1,561	1,537	-24
0041	8,695	6,482	7,065	583	0	0	0	0	3,762	4,353	4,421	68	12,457	10,835	11,486	651
0070	65	8	8	0	0	0	0	0	65	0	0	0	130	8	8	0
Subtotal: *NPS*	21,459	9,732	8,950	-782	0	0	0	0	4,355	4,955	5,009	55	25,814	14,686	13,959	-727
Total 6000	76,075	65,099	66,398	1,300	0	0	0	0	5,310	7,250	7,475	225	81,385	72,349	73,873	1,525

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	131,933	120,659	123,276	2,618	0	0	0	0	5,456	7,450	7,675	225	137,389	128,109	130,951	2,843

KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	59,327	62,462	64,188	1,726	0	0	0	0	0	0	0	0	7,506	8,202	9,574	1,372	66,833	70,664	73,763	3,099
0012	3,608	3,400	4,847	1,447	0	0	0	0	0	0	0	0	653	1,148	376	-773	4,260	4,549	5,223	674
0013	2,002	3,717	3,496	-221	0	0	0	0	0	0	0	0	193	0	0	0	2,195	3,717	3,496	-221
0014	17,388	20,140	19,616	-524	0	0	0	0	0	0	0	0	1,984	2,798	2,853	55	19,372	22,938	22,470	-469
0015	6,428	4,444	5,244	800	0	0	0	0	0	0	0	0	948	710	710	0	7,376	5,153	5,953	800
Subtotal: *PS*	**88,753**	**94,163**	**97,391**	**3,228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,284**	**12,859**	**13,514**	**655**	**100,036**	**107,022**	**110,905**	**3,883**
0020	12,951	3,628	2,137	-1,491	0	0	0	0	0	0	0	0	2,762	3,474	3,563	88	15,712	7,103	5,700	-1,402
0031	0	0	0	0	0	0	0	0	0	0	0	0	45	5	10	5	45	5	10	5
0040	15,010	15,294	15,130	-163	0	0	0	0	0	0	0	0	4,863	5,038	5,395	357	19,873	20,332	20,526	194
0041	19,853	13,976	15,372	1,396	0	0	0	0	0	0	0	0	1,389	560	609	49	21,242	14,536	15,981	1,445
0070	822	1,048	920	-128	0	0	0	0	0	0	0	0	1,540	1,575	1,600	25	2,363	2,623	2,520	-103
Subtotal: *NPS*	**48,636**	**33,946**	**33,560**	**-385**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,599**	**10,653**	**11,177**	**524**	**59,235**	**44,598**	**44,737**	**139**
Total budget	**137,389**	**128,109**	**130,951**	**2,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,883**	**23,511**	**24,690**	**1,179**	**159,272**	**151,620**	**155,642**	**4,022**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,168	1,176	1,147	-29	0	0	0	0	0	0	0	0	126	135	151	16	1,294	1,311	1,298	-13
0012	112	80	117	37	0	0	0	0	0	0	0	0	18	23	7	-16	131	103	124	21
Total FTEs	**1,280**	**1,256**	**1,264**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144**	**158**	**158**	**0**	**1,424**	**1,414**	**1,422**	**8**

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	58,642	60,945	62,580	1,635	0	0	0	0	685	1,517	1,608	92	59,327	62,462	64,188	1,726
0012	3,608	3,363	4,753	1,391	0	0	0	0	0	38	94	56	3,608	3,400	4,847	1,447
0013	1,987	3,717	3,496	-221	0	0	0	0	15	0	0	0	2,002	3,717	3,496	-221
0014	17,210	19,674	19,128	-546	0	0	0	0	178	466	489	22	17,388	20,140	19,616	-524
0015	6,350	4,169	4,969	800	0	0	0	0	78	275	275	0	6,428	4,444	5,244	800
Subtotal: *PS*	**87,798**	**91,867**	**94,925**	**3,058**	**0**	**0**	**0**	**0**	**955**	**2,295**	**2,466**	**170**	**88,753**	**94,163**	**97,391**	**3,228**
0020	12,864	3,374	1,814	-1,559	0	0	0	0	86	254	323	69	12,951	3,628	2,137	-1,491
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	14,423	14,747	14,665	-82	0	0	0	0	587	547	465	-82	15,010	15,294	15,130	-163
0041	16,091	9,623	10,952	1,329	0	0	0	0	3,762	4,353	4,421	68	19,853	13,976	15,372	1,396
0070	757	1,048	920	-128	0	0	0	0	65	0	0	0	822	1,048	920	-128
Subtotal: *NPS*	**44,135**	**28,791**	**28,351**	**-440**	**0**	**0**	**0**	**0**	**4,501**	**5,155**	**5,209**	**55**	**48,636**	**33,946**	**33,560**	**-385**
Total budget	**131,933**	**120,659**	**123,276**	**2,618**	**0**	**0**	**0**	**0**	**5,456**	**7,450**	**7,675**	**225**	**137,389**	**128,109**	**130,951**	**2,843**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,156	1,149	1,120	-29	0	0	0	0	11	27	27	0	1,168	1,176	1,147	-29
0012	111	79	115	36	0	0	0	0	1	1	2	1	112	80	117	37
Total FTEs	**1,267**	**1,228**	**1,235**	**7**	**0**	**0**	**0**	**0**	**13**	**28**	**29**	**1**	**1,280**	**1,256**	**1,264**	**8**

KT0 Department of Public Works

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$123,276	1,235.00
Subtotal: Local Fund			**$123,276**	**1,235.00**
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$275	0.00
	6010	SUPER CAN PROGRAM	$275	0.00
	6072	DISTRICT RECYCLE PROGRAM	$325	0.00
	6082	SOLID WASTE DISPOSAL FEE FUND	$5,200	15.00
	6591	CLEAN CITY FUND	$1,600	14.00
Subtotal: Special Purpose Revenue Funds			**$7,675**	**29.00**
Subtotal: General Fund			**$130,951**	**1,264.00**
Intra-District Funds				
Intra-District Funds				
	0777	STORM WATER PERMIT FUND	$600	0.00
	7073	DPW ACADEMY CDL TRAINING	$25	0.00
	7212	PERASONNEL - DRUG TESTING	$144	0.00
	7375	FLEET SERVICES PROGRAM	$21,485	142.00
	7391	DISPOSAL FEES PROGRAM	$710	0.00
	7476	AFO SHARED SERVICES	$1,726	16.00
Subtotal: Intra-District Funds			**$24,690**	**158.00**
Subtotal: Intra-District Funds			**$24,690**	**158.00**
Total: Department of Public Works			**$155,642**	**1,422.00**

District Department of Transportation Name	KA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	2,142	2,295	2,217	-78	2,217	0	2,217	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	276	468	237	-231	237	0	237	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,641	1,509	60	-1,449	60	0	60	0	0	0
PROPERTY MANAGEMENT	1030	766	706	857	151	857	0	857	0	0	0
INFORMATION TECHNOLOGY	1040	3,243	3,236	2,522	-714	2,522	0	2,522	0	0	0
FINANCIAL MANAGEMENT	1050	1,332	1,631	0	-1,631	0	0	0	0	0	0
RISK MANAGEMENT	1055	664	693	589	-104	589	0	589	0	0	0
LEGAL	1060	15	15	101	86	101	0	101	0	0	0
FLEET MANAGEMENT	1070	3,356	3,385	3,385	0	3,385	0	3,385	0	0	0
COMMUNICATIONS	1080	396	388	293	-95	293	0	293	0	0	0
CUSTOMER SERVICE	1085	875	768	755	-14	755	0	755	0	0	0
PERFORMANCE MANAGEMENT	1090	667	936	952	16	952	0	952	0	0	0
Subtotal: AGENCY MANAGEMENT		**15,373**	**16,030**	**11,968**	**-4,063**	**11,968**	**0**	**11,968**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	1,573	1,560	1,659	99	1,659	0	1,659	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,573**	**1,560**	**1,659**	**99**	**1,659**	**0**	**1,659**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		14	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ALTERNATIVE TRANSPORTATION	**AT00**										
ALTERNATIVE TRANSPORTATION	ALTP	-12	0	0	0	0	0	0	0	0	0
Subtotal: ALTERNATIVE TRANSPORTATION		**-12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
URBAN FORESTRY ADMINISTRATION	**GR00**										
GREEN PARTNERSHIP & STEWARDSHIP MGT	GSSM	1,021	1,463	1,935	472	975	850	1,825	110	0	0
Subtotal: URBAN FORESTRY ADMINISTRATION		**1,021**	**1,463**	**1,935**	**472**	**975**	**850**	**1,825**	**110**	**0**	**0**
INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**IS00**										
PROJECT DEVELOPMENT & MANAGEMENT	PRDM	1,211	1,162	1,091	-72	1,091	0	1,091	0	0	0
PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	PREV	352	1,237	6,803	5,566	6,803	0	6,803	0	0	0
RIGHTS OF WAY	RITW	178	556	384	-172	384	0	384	0	0	0

District Department of Transportation Name	KA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INFRASTRUCTURE PROJECT MANAGEMENT ADMIN		**1,741**	**2,955**	**8,277**	**5,323**	**8,277**	**0**	**8,277**	**0**	**0**	**0**
PUBLIC SPACE OPERATIONS PROJECT	**PS00**										
ADMIN SUPPORT	OADD	1,374	1,461	1,536	75	1,536	0	1,536	0	0	0
CUSTOMER SERVICE UNIT	PCSU	231	217	251	34	251	0	251	0	0	0
PERMITTING UNIT	PSPU	1,108	1,092	1,310	218	1,310	0	1,310	0	0	0
SYSTEMS INSPECTION DIVISION	SYOD	2,035	2,862	2,504	-358	2,504	0	2,504	0	0	0
Subtotal: PUBLIC SPACE OPERATIONS PROJECT		**4,748**	**5,633**	**5,601**	**-31**	**5,601**	**0**	**5,601**	**0**	**0**	**0**
PROGRESSIVE TRANSPORTATION SERVICES	**PT00**										
CIRCULATOR	CIRL	212	212	212	0	212	0	212	0	0	0
MASS TRANSIT	MATR	7,073	2,125	2,078	-47	1,828	0	1,828	250	0	0
SCHOOL SUBSIDY PROGRAM	SCHS	466	295	308	13	308	0	308	0	0	0
STREET CAR	STRE	4,092	9,965	9,311	-653	9,311	0	9,311	0	0	0
Subtotal: PROGRESSIVE TRANSPORTATION SERVICES		**11,843**	**12,596**	**11,909**	**-687**	**11,659**	**0**	**11,659**	**250**	**0**	**0**
PLANNING, POLICY AND SUSTAINABILITY	**PU00**										
POLICY DEVELOPMENT	POLD	8,280	16,615	16,128	-487	1,857	14,271	16,128	0	0	0
PUBLIC SPACE MANAGEMENT	SPMG	781	0	2,309	2,309	2,309	0	2,309	0	0	0
PLANNING	TPLN	3,683	4,746	8,309	3,563	724	0	724	7,585	0	0
Subtotal: PLANNING, POLICY AND SUSTAINABILITY		**12,744**	**21,361**	**26,746**	**5,386**	**4,890**	**14,271**	**19,161**	**7,585**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
ALTERNATIVE TRANSPORTATION	ALTT	501	0	0	0	0	0	0	0	0	0
CITYWIDE PROGRAM SUPPORT	CWPS	18,979	20,742	20,518	-224	17,024	3,494	20,518	0	0	0
INTELLIGENT TRANSPORTATION SYSTEMS	ITSO	113	253	287	34	287	0	287	0	0	0
OFFICE OF THE ASSOCIATE DIRECTOR	OAID	3,493	1,977	1,982	4	1,982	0	1,982	0	0	0
SYSTEM INSPECTION & OVERSIGHT	SIOD	1,227	1,104	1,207	103	1,207	0	1,207	0	0	0
SPECIAL EVENTS	SPET	117	365	365	0	365	0	365	0	0	0
STREET & BRIDGE MAINTENANCE	STBM	3,769	4,859	4,953	94	4,953	0	4,953	0	0	0
TRANSPORTATION OPERATIONS & TRAFFIC MGMT	TOTM	10,509	10,031	11,298	1,266	11,098	200	11,298	0	0	0
TRAFFIC SERVICES FIELD OPERATIONS	TSFO	717	5,838	2,712	-3,126	821	1,891	2,712	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**39,425**	**45,170**	**43,321**	**-1,848**	**37,736**	**5,585**	**43,321**	**0**	**0**	**0**
Total: District Department of Transportation		**88,469**	**106,766**	**111,416**	**4,650**	**82,765**	**20,706**	**103,471**	**7,945**	**0**	**0**

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,425	7,785	5,090	-2,694	0	0	0	0	0	0	0	0	0	0	0	0	7,425	7,785	5,090	-2,694
0012	233	375	173	-202	0	0	0	0	0	0	0	0	0	0	0	0	233	375	173	-202
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	1,756	1,905	1,286	-619	0	0	0	0	0	0	0	0	0	0	0	0	1,756	1,905	1,286	-619
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	9,536	10,065	6,549	-3,516	0	0	0	0	0	0	0	0	0	0	0	0	9,536	10,065	6,549	-3,516
0020	222	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	222	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0040	4,781	4,860	4,263	-597	0	0	0	0	0	0	0	0	0	0	0	0	4,781	4,860	4,263	-597
0041	778	793	593	-200	0	0	0	0	0	0	0	0	0	0	0	0	778	793	593	-200
0070	56	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	71	0
Subtotal: *NPS*	5,837	5,966	5,419	-547	0	0	0	0	0	0	0	0	0	0	0	0	5,837	5,966	5,419	-547
Total 1000	15,373	16,030	11,968	-4,063	0	0	0	0	0	0	0	0	0	0	0	0	15,373	16,030	11,968	-4,063

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,265	1,241	1,337	96	0	0	0	0	0	0	0	0	0	0	0	0	1,265	1,241	1,337	96
0014	297	303	306	3	0	0	0	0	0	0	0	0	0	0	0	0	297	303	306	3
Subtotal: *PS*	1,562	1,545	1,644	99	0	0	0	0	0	0	0	0	0	0	0	0	1,562	1,545	1,644	99
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	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	10	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	1,573	1,560	1,659	99	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,560	1,659	99

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	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 9960	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total AT00	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	512	641	596	-45	0	0	0	0	0	0	0	0	0	0	0	0	512	641	596	-45
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	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	132	117	134	17	0	0	0	0	0	0	0	0	0	0	0	0	132	117	134	17
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	659	757	729	-28	0	0	0	0	0	0	0	0	0	0	0	0	659	757	729	-28
0020	32	45	45	0	4	0	0	0	0	0	0	0	0	0	0	0	35	45	45	0
0040	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0041	139	431	931	500	0	100	100	0	0	0	0	0	0	0	0	0	140	531	1,031	500
0050	116	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	116	100	100	0
0070	32	20	20	0	0	10	10	0	0	0	0	0	0	0	0	0	32	30	30	0
Subtotal: *NPS*	318	595	1,095	500	44	110	110	0	0	0	0	0	0	0	0	0	362	705	1,205	500
Total GR00	977	1,353	1,825	472	44	110	110	0	0	0	0	0	0	0	0	0	1,021	1,463	1,935	472

IS00 Infrastructure Project Management Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,126	1,696	1,395	-302	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,696	1,395	-302
0012	6	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	6	38	0	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	183	405	268	-137	0	0	0	0	0	0	0	0	0	0	0	0	183	405	268	-137
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,327	2,140	1,663	-477	0	0	0	0	0	0	0	0	0	0	0	0	1,327	2,140	1,663	-477
0020	44	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0041	0	0	5,800	5,800	0	0	0	0	0	0	0	0	353	0	0	0	353	0	5,800	5,800
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*	61	815	6,615	5,800	0	0	0	0	0	0	0	0	353	0	0	0	414	815	6,615	5,800
Total IS00	1,388	2,955	8,277	5,323	0	0	0	0	0	0	0	0	353	0	0	0	1,741	2,955	8,277	5,323

PS00 Public Space Operations Project

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,440	4,199	4,217	18	0	0	0	0	0	0	0	0	0	0	0	0	3,440	4,199	4,217	18
0012	0	65	68	3	0	0	0	0	0	0	0	0	0	0	0	0	0	65	68	3
0013	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	778	1,037	985	-52	0	0	0	0	0	0	0	0	0	0	0	0	778	1,037	985	-52
0015	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	4,417	5,301	5,270	-31	0	0	0	0	0	0	0	0	0	0	0	0	4,417	5,301	5,270	-31
0020	111	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	111	111	111	0
0040	220	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220	220	0
Subtotal: *NPS*	331	331	331	0	0	0	0	0	0	0	0	0	0	0	0	0	331	331	331	0
Total PS00	4,748	5,633	5,601	-31	0	0	0	0	0	0	0	0	0	0	0	0	4,748	5,633	5,601	-31

PT00 Progressive Transportation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,346	1,555	1,540	-15	-13	0	0	0	0	0	0	0	0	0	0	0	1,334	1,555	1,540	-15
0012	9	35	0	-35	40	0	0	0	0	0	0	0	0	0	0	0	49	35	0	-35
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	253	356	168	-188	6	0	0	0	0	0	0	0	0	0	0	0	259	356	168	-188
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,617	1,945	1,707	-237	33	0	0	0	0	0	0	0	0	0	0	0	1,650	1,945	1,707	-237
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	232	275	275	0	351	0	0	0	0	0	0	0	0	0	0	0	582	275	275	0
0041	8,897	10,112	9,663	-450	215	100	100	0	0	0	0	0	0	0	0	0	9,112	10,212	9,763	-450
0070	118	0	0	0	366	150	150	0	0	0	0	0	0	0	0	0	484	150	150	0
Subtotal: *NPS*	9,261	10,401	9,951	-450	932	250	250	0	0	0	0	0	0	0	0	0	10,193	10,651	10,201	-450
Total PT00	10,878	12,346	11,659	-687	965	250	250	0	0	0	0	0	0	0	0	0	11,843	12,596	11,909	-687

PU00 Planning, Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,001	2,589	2,709	119	0	0	0	0	0	0	0	0	0	0	0	0	3,001	2,589	2,709	119
0012	4	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	4	0	39	39
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	526	612	551	-60	0	0	0	0	0	0	0	0	0	0	0	0	526	612	551	-60
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	3,560	3,201	3,298	98	0	0	0	0	0	0	0	0	0	0	0	0	3,560	3,201	3,298	98
0020	45	45	45	0	96	125	75	-50	0	0	0	0	0	0	0	0	141	170	120	-50
0040	184	184	184	0	0	75	10	-65	0	0	0	0	0	0	0	0	184	259	194	-65
0041	5,462	14,648	15,601	953	1,787	500	2,500	2,000	0	0	0	0	0	0	0	0	7,249	15,148	18,101	2,953
0050	0	0	0	0	1,181	2,475	5,000	2,525	0	0	0	0	0	0	0	0	1,181	2,475	5,000	2,525
0070	430	32	32	0	0	75	0	-75	0	0	0	0	0	0	0	0	430	108	32	-75

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	6,120	14,910	15,863	953	3,064	3,250	7,585	4,335	0	0	0	0	0	0	0	0	9,184	18,160	23,448	5,288
Total PU00	9,680	18,111	19,161	1,051	3,064	3,250	7,585	4,335	0	0	0	0	0	0	0	0	12,744	21,361	26,746	5,386

TR00 Transportation Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,202	8,872	9,519	647	0	0	0	0	0	0	0	0	22	0	0	0	8,224	8,872	9,519	647
0012	4,128	4,551	5,214	663	0	0	0	0	0	0	0	0	0	0	0	0	4,128	4,551	5,214	663
0013	328	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	328	365	365	0
0014	3,519	3,101	3,380	279	0	0	0	0	0	0	0	0	3	0	0	0	3,522	3,101	3,380	279
0015	993	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	993	755	755	0
Subtotal: *PS*	17,170	17,645	19,233	1,589	0	0	0	0	0	0	0	0	25	0	0	0	17,195	17,645	19,233	1,589
0020	689	465	465	0	0	0	0	0	0	0	0	0	0	0	0	0	689	465	465	0
0030	8,250	8,407	8,077	-329	0	0	0	0	0	0	0	0	0	0	0	0	8,250	8,407	8,077	-329
0040	651	730	730	0	0	0	0	0	0	0	0	0	6	0	0	0	657	730	730	0
0041	12,132	17,923	14,816	-3,107	0	0	0	0	0	0	0	0	502	0	0	0	12,634	17,923	14,816	-3,107
Subtotal: *NPS*	21,722	27,525	24,088	-3,437	0	0	0	0	0	0	0	0	508	0	0	0	22,229	27,525	24,088	-3,437
Total TR00	38,891	45,170	43,321	-1,848	0	0	0	0	0	0	0	0	533	0	0	0	39,425	45,170	43,321	-1,848
Total budget	83,523	103,156	103,471	315	4,060	3,610	7,945	4,335	0	0	0	0	886	0	0	0	88,469	106,766	111,416	4,650

KA0 District Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,425	7,785	5,090	-2,694	0	0	0	0	0	0	0	0	7,425	7,785	5,090	-2,694
0012	233	375	173	-202	0	0	0	0	0	0	0	0	233	375	173	-202
0013	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	1,756	1,905	1,286	-619	0	0	0	0	0	0	0	0	1,756	1,905	1,286	-619
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	9,536	10,065	6,549	-3,516	0	0	0	0	0	0	0	0	9,536	10,065	6,549	-3,516
0020	222	223	223	0	0	0	0	0	0	0	0	0	222	223	223	0
0030	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0040	4,781	4,860	4,263	-597	0	0	0	0	0	0	0	0	4,781	4,860	4,263	-597
0041	778	793	593	-200	0	0	0	0	0	0	0	0	778	793	593	-200
0070	56	71	71	0	0	0	0	0	0	0	0	0	56	71	71	0
Subtotal: *NPS*	5,837	5,966	5,419	-547	0	0	0	0	0	0	0	0	5,837	5,966	5,419	-547
Total 1000	15,373	16,030	11,968	-4,063	0	0	0	0	0	0	0	0	15,373	16,030	11,968	-4,063

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,265	1,241	1,337	96	0	0	0	0	0	0	0	0	1,265	1,241	1,337	96
0014	297	303	306	3	0	0	0	0	0	0	0	0	297	303	306	3
Subtotal: *PS*	1,562	1,545	1,644	99	0	0	0	0	0	0	0	0	1,562	1,545	1,644	99
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	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	10	15	15	0	0	0	0	0	0	0	0	0	10	15	15	0
Total 100F	1,573	1,560	1,659	99	0	0	0	0	0	0	0	0	1,573	1,560	1,659	99

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	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 9960	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total AT00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GR00 Urban Forestry Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	512	641	596	-45	0	0	0	0	0	0	0	0	512	641	596	-45
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	132	117	134	17	0	0	0	0	0	0	0	0	132	117	134	17
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	659	757	729	-28	0	0	0	0	0	0	0	0	659	757	729	-28
0020	32	45	45	0	0	0	0	0	0	0	0	0	32	45	45	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	110	81	81	0	0	0	0	0	30	350	850	500	139	431	931	500
0050	116	100	100	0	0	0	0	0	0	0	0	0	116	100	100	0
0070	32	20	20	0	0	0	0	0	0	0	0	0	32	20	20	0
Subtotal: *NPS*	289	245	245	0	0	0	0	0	30	350	850	500	318	595	1,095	500
Total GR00	948	1,003	975	-28	0	0	0	0	30	350	850	500	977	1,353	1,825	472

IS00 Infrastructure Project Management Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,126	1,696	1,395	-302	0	0	0	0	0	0	0	0	1,126	1,696	1,395	-302
0012	6	38	0	-38	0	0	0	0	0	0	0	0	6	38	0	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	183	405	268	-137	0	0	0	0	0	0	0	0	183	405	268	-137
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	1,327	2,140	1,663	-477	0	0	0	0	0	0	0	0	1,327	2,140	1,663	-477
0020	44	44	44	0	0	0	0	0	0	0	0	0	44	44	44	0
0040	17	17	17	0	0	0	0	0	0	0	0	0	17	17	17	0
0041	0	0	5,800	5,800	0	0	0	0	0	0	0	0	0	0	5,800	5,800
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*	61	815	6,615	5,800	0	0	0	0	0	0	0	0	61	815	6,615	5,800
Total IS00	1,388	2,955	8,277	5,323	0	0	0	0	0	0	0	0	1,388	2,955	8,277	5,323

PS00 Public Space Operations Project

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,440	4,199	4,217	18	0	0	0	0	0	0	0	0	3,440	4,199	4,217	18
0012	0	65	68	3	0	0	0	0	0	0	0	0	0	65	68	3
0013	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0014	778	1,037	985	-52	0	0	0	0	0	0	0	0	778	1,037	985	-52
0015	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	4,417	5,301	5,270	-31	0	0	0	0	0	0	0	0	4,417	5,301	5,270	-31
0020	111	111	111	0	0	0	0	0	0	0	0	0	111	111	111	0
0040	220	220	220	0	0	0	0	0	0	0	0	0	220	220	220	0
Subtotal: *NPS*	331	331	331	0	0	0	0	0	0	0	0	0	331	331	331	0
Total PS00	4,748	5,633	5,601	-31	0	0	0	0	0	0	0	0	4,748	5,633	5,601	-31

PT00 Progressive Transportation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,346	1,555	1,540	-15	0	0	0	0	0	0	0	0	1,346	1,555	1,540	-15
0012	9	35	0	-35	0	0	0	0	0	0	0	0	9	35	0	-35
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	253	356	168	-188	0	0	0	0	0	0	0	0	253	356	168	-188
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,617	1,945	1,707	-237	0	0	0	0	0	0	0	0	1,617	1,945	1,707	-237
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0040	232	275	275	0	0	0	0	0	0	0	0	0	232	275	275	0
0041	8,653	9,663	9,663	0	0	0	0	0	244	450	0	-450	8,897	10,112	9,663	-450
0070	0	0	0	0	0	0	0	0	118	0	0	0	118	0	0	0
Subtotal: *NPS*	8,899	9,951	9,951	0	0	0	0	0	362	450	0	-450	9,261	10,401	9,951	-450
Total PT00	10,517	11,896	11,659	-237	0	0	0	0	362	450	0	-450	10,878	12,346	11,659	-687

PU00 Planning, Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,984	2,589	2,709	119	0	0	0	0	17	0	0	0	3,001	2,589	2,709	119
0012	4	0	39	39	0	0	0	0	0	0	0	0	4	0	39	39
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	521	612	551	-60	0	0	0	0	5	0	0	0	526	612	551	-60
0015	12	0	0	0	0	0	0	0	5	0	0	0	16	0	0	0
Subtotal: *PS*	3,533	3,201	3,298	98	0	0	0	0	27	0	0	0	3,560	3,201	3,298	98
0020	45	45	45	0	0	0	0	0	0	0	0	0	45	45	45	0
0040	184	184	184	0	0	0	0	0	0	0	0	0	184	184	184	0
0041	2	1,330	1,330	0	0	0	0	0	5,460	13,318	14,271	953	5,462	14,648	15,601	953
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	430	32	32	0	0	0	0	0	0	0	0	0	430	32	32	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	660	1,592	1,592	0	0	0	0	0	5,460	13,318	14,271	953	6,120	14,910	15,863	953
Total PU00	4,193	4,792	4,890	98	0	0	0	0	5,487	13,318	14,271	953	9,680	18,111	19,161	1,051

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,202	8,872	9,519	647	0	0	0	0	0	0	0	0	8,202	8,872	9,519	647
0012	4,128	4,551	5,214	663	0	0	0	0	0	0	0	0	4,128	4,551	5,214	663
0013	328	365	365	0	0	0	0	0	0	0	0	0	328	365	365	0
0014	3,519	3,101	3,380	279	0	0	0	0	0	0	0	0	3,519	3,101	3,380	279
0015	993	755	755	0	0	0	0	0	0	0	0	0	993	755	755	0
Subtotal: *PS*	17,170	17,645	19,233	1,589	0	0	0	0	0	0	0	0	17,170	17,645	19,233	1,589
0020	689	465	465	0	0	0	0	0	0	0	0	0	689	465	465	0
0030	7,996	8,087	7,817	-269	0	0	0	0	254	320	260	-60	8,250	8,407	8,077	-329
0040	651	730	730	0	0	0	0	0	0	0	0	0	651	730	730	0
0041	8,928	9,991	9,491	-500	0	0	0	0	3,204	7,932	5,325	-2,607	12,132	17,923	14,816	-3,107
Subtotal: *NPS*	18,264	19,273	18,503	-769	0	0	0	0	3,458	8,252	5,585	-2,667	21,722	27,525	24,088	-3,437
Total TR00	35,434	36,917	37,736	819	0	0	0	0	3,458	8,252	5,585	-2,667	38,891	45,170	43,321	-1,848
Total budget	74,187	80,786	82,765	1,979	0	0	0	0	9,336	22,370	20,706	-1,664	83,523	103,156	103,471	315

KA0 District Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,317	28,578	26,403	-2,175	-13	0	0	0	0	0	0	0	22	0	0	0	26,327	28,578	26,403	-2,175
0012	4,388	5,064	5,493	429	40	0	0	0	0	0	0	0	0	0	0	0	4,428	5,064	5,493	429
0013	510	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	510	365	365	0
0014	7,444	7,836	7,078	-758	6	0	0	0	0	0	0	0	3	0	0	0	7,452	7,836	7,078	-758
0015	1,189	755	755	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189	755	755	0
Subtotal: *PS*	**39,848**	**42,598**	**40,094**	**-2,504**	**33**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**0**	**0**	**0**	**39,906**	**42,598**	**40,094**	**-2,504**
0020	1,161	952	952	0	100	125	75	-50	0	0	0	0	0	0	0	0	1,261	1,077	1,027	-50
0030	8,250	8,425	8,096	-329	0	0	0	0	0	0	0	0	0	0	0	0	8,250	8,425	8,096	-329
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0040	6,090	6,291	5,694	-597	390	75	10	-65	0	0	0	0	6	0	0	0	6,486	6,366	5,704	-662
0041	27,423	43,907	47,404	3,496	1,990	700	2,700	2,000	0	0	0	0	855	0	0	0	30,267	44,607	50,104	5,496
0050	116	843	843	0	1,181	2,475	5,000	2,525	0	0	0	0	0	0	0	0	1,296	3,318	5,843	2,525
0070	636	139	139	0	366	235	160	-75	0	0	0	0	0	0	0	0	1,002	374	299	-75
Subtotal: *NPS*	**43,675**	**60,558**	**63,378**	**2,820**	**4,027**	**3,610**	**7,945**	**4,335**	**0**	**0**	**0**	**0**	**861**	**0**	**0**	**0**	**48,563**	**64,168**	**71,323**	**7,155**
Total budget	**83,523**	**103,156**	**103,471**	**315**	**4,060**	**3,610**	**7,945**	**4,335**	**0**	**0**	**0**	**0**	**886**	**0**	**0**	**0**	**88,469**	**106,766**	**111,416**	**4,650**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	436	428	403	-26	0	0	0	0	0	0	0	0	0	0	0	0	436	428	403	-26
0012	141	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	141	148	148	0
Total FTEs	**577**	**576**	**550**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**577**	**576**	**550**	**-26**

KA0 District Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,300	28,578	26,403	-2,175	0	0	0	0	17	0	0	0	26,317	28,578	26,403	-2,175
0012	4,388	5,064	5,493	429	0	0	0	0	0	0	0	0	4,388	5,064	5,493	429
0013	510	365	365	0	0	0	0	0	0	0	0	0	510	365	365	0
0014	7,439	7,836	7,078	-758	0	0	0	0	5	0	0	0	7,444	7,836	7,078	-758
0015	1,185	755	755	0	0	0	0	0	5	0	0	0	1,189	755	755	0
Subtotal: *PS*	**39,821**	**42,598**	**40,094**	**-2,504**	**0**	**0**	**0**	**0**	**27**	**0**	**0**	**0**	**39,848**	**42,598**	**40,094**	**-2,504**
0020	1,161	952	952	0	0	0	0	0	0	0	0	0	1,161	952	952	0
0030	7,996	8,105	7,836	-269	0	0	0	0	254	320	260	-60	8,250	8,425	8,096	-329
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0040	6,090	6,291	5,694	-597	0	0	0	0	0	0	0	0	6,090	6,291	5,694	-597
0041	18,486	21,857	26,957	5,100	0	0	0	0	8,937	22,050	20,446	-1,604	27,423	43,907	47,404	3,496
0050	116	843	843	0	0	0	0	0	0	0	0	0	116	843	843	0
0070	518	139	139	0	0	0	0	0	118	0	0	0	636	139	139	0
Subtotal: *NPS*	**34,366**	**38,188**	**42,671**	**4,484**	**0**	**0**	**0**	**0**	**9,309**	**22,370**	**20,706**	**-1,664**	**43,675**	**60,558**	**63,378**	**2,820**
Total budget	**74,187**	**80,786**	**82,765**	**1,979**	**0**	**0**	**0**	**0**	**9,336**	**22,370**	**20,706**	**-1,664**	**83,523**	**103,156**	**103,471**	**315**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	436	428	403	-26	0	0	0	0	0	0	0	0	436	428	403	-26
0012	141	148	148	0	0	0	0	0	0	0	0	0	141	148	148	0
Total FTEs	**577**	**576**	**550**	**-26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**577**	**576**	**550**	**-26**

KA0 District 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	$7,335	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			**$7,945**	**0.00**
Subtotal: Federal Resources			**$7,945**	**0.00**
General Fund				
Local Fund				
	APPR		$82,765	550.40
Subtotal: Local Fund			**$82,765**	**550.40**
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$200	0.00
	6140	TREE FUND (EST DC ACT 14-614)	$850	0.00
	6555	MALL TUNNEL LIGHTING	$260	0.00
	6901	DDOT ENTERPRISE FUND-NON TAX REVENUES	$5,533	0.00
	6903	BICYCLE SHARING FUND	$8,239	0.00
	6905	PARKING METER PAY BY PHONE TRANSN FEE	$3,234	0.00
	6909	TRANSPORTATION INFRASTRUCTURE MITIGATION	$1,891	0.00
	6910	VISION ZERO PEDESTRIAN & BICYCLE SAFETY	$500	0.00
Subtotal: Special Purpose Revenue Funds			**$20,706**	**0.00**
Subtotal: General Fund			**$103,471**	**550.40**
Total: District Department of Transportation			**$111,416**	**550.40**

Department of Motor Vehicles Name	KV0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
COMMUNICATIONS 11	1008	20	131	137	7	137	0	137	0	0	0
PERSONNEL	1010	247	319	332	13	332	0	332	0	0	0
TRAINING	1015	100	101	106	5	106	0	106	0	0	0
PROPERTY MANAGEMENT	1030	1,523	3,430	2,602	-828	0	2,602	2,602	0	0	0
LEGAL SERVICES	1060	0	0	279	279	279	0	279	0	0	0
FLEET MANAGEMENT	1070	24	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS ACT	1087	0	35	1	-34	1	0	1	0	0	0
PERFORMANCE MANAGEMENT	1090	2,889	1,992	2,044	53	2,044	0	2,044	0	0	0
Subtotal: AGENCY MANAGEMENT		**4,803**	**6,008**	**5,502**	**-505**	**2,900**	**2,602**	**5,502**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	238	257	289	32	289	0	289	0	0	0
ACCOUNTING OPERATIONS	120F	217	159	308	149	308	0	308	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**455**	**416**	**597**	**181**	**597**	**0**	**597**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	2,454	3,032	3,128	95	3,128	0	3,128	0	0	0
HEARING SUPPORT	2020	1,566	2,051	2,018	-33	2,018	0	2,018	0	0	0
TICKET PROCESSING	2030	8,246	13,743	11,426	-2,317	6,397	0	6,397	0	0	5,028
Subtotal: ADJUDICATION SERVICES PROGRAM		**12,266**	**18,826**	**16,572**	**-2,255**	**11,543**	**0**	**11,543**	**0**	**0**	**5,028**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	3,029	4,068	3,949	-119	0	3,949	3,949	0	0	0
REGISTRATIONS	3020	3,034	3,522	3,613	90	3,613	0	3,613	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	300	325	325	0	0	325	325	0	0	0
INTERNATIONAL REGISTRATION PLAN	3040	2,881	3,127	3,138	11	0	3,138	3,138	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**9,243**	**11,042**	**11,024**	**-18**	**3,613**	**7,412**	**11,024**	**0**	**0**	**0**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	4,775	5,349	5,930	581	5,924	0	5,924	0	0	6
Subtotal: DRIVER SERVICES PROGRAM		**4,775**	**5,349**	**5,930**	**581**	**5,924**	**0**	**5,924**	**0**	**0**	**6**
CUSTOMER CONTACT SERVICES PROGRAM	**6000**										
COMMUNICATIONS	1080	115	0	0	0	0	0	0	0	0	0

Department of Motor Vehicles Name	KV0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		**115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	2	6	0	-6	0	0	0	0	0	0
INTEGRITY	7010	91	215	0	-215	0	0	0	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**92**	**221**	**0**	**-221**	**0**	**0**	**0**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	4,889	4,043	3,687	-356	3,687	0	3,687	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	288	326	307	-19	299	0	299	0	0	8
TICKET INFORMATION SYSTEMS	8020	22	0	28	28	28	0	28	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**5,199**	**4,369**	**4,022**	**-347**	**4,014**	**0**	**4,014**	**0**	**0**	**8**
Total: Department of Motor Vehicles		**36,948**	**46,231**	**43,648**	**-2,584**	**28,591**	**10,014**	**38,605**	**0**	**0**	**5,043**

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,329	1,459	1,904	445	0	0	0	0	0	0	0	0	0	0	0	0	1,329	1,459	1,904	445
0014	286	352	474	123	0	0	0	0	0	0	0	0	0	0	0	0	286	352	474	123
0015	38	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	50	0
Subtotal: *PS*	1,653	1,860	2,428	568	0	0	0	0	0	0	0	0	0	0	0	0	1,653	1,860	2,428	568
0020	80	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	80	75	75	0
0030	537	549	512	-37	0	0	0	0	0	0	0	0	0	0	0	0	537	549	512	-37
0031	-53	347	277	-70	0	0	0	0	0	0	0	0	0	0	0	0	-53	347	277	-70
0032	1,017	1,012	438	-574	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,012	438	-574
0034	22	1,423	1,353	-71	0	0	0	0	0	0	0	0	0	0	0	0	22	1,423	1,353	-71
0035	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	-78
0040	1,089	165	168	3	0	0	0	0	0	0	0	0	0	0	0	0	1,089	165	168	3
0041	370	397	150	-247	0	0	0	0	0	0	0	0	0	0	0	0	370	397	150	-247
0070	88	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	88	102	102	0
Subtotal: *NPS*	3,149	4,148	3,074	-1,073	0	0	0	0	0	0	0	0	0	0	0	0	3,149	4,148	3,074	-1,073
Total 1000	4,803	6,008	5,502	-505	0	0	0	0	0	0	0	0	0	0	0	0	4,803	6,008	5,502	-505

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	363	335	478	143	0	0	0	0	0	0	0	0	0	0	0	0	363	335	478	143
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	88	81	119	38	0	0	0	0	0	0	0	0	0	0	0	0	88	81	119	38
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	455	416	597	181	0	0	0	0	0	0	0	0	0	0	0	0	455	416	597	181
Total 100F	455	416	597	181	0	0	0	0	0	0	0	0	0	0	0	0	455	416	597	181

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,245	4,058	4,128	70	0	0	0	0	0	0	0	0	0	171	178	7	3,245	4,229	4,306	77
0012	84	131	93	-38	0	0	0	0	0	0	0	0	0	0	0	0	84	131	93	-38
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	741	1,009	1,051	41	0	0	0	0	0	0	0	0	0	41	44	3	741	1,051	1,095	45
0015	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: *PS*	4,144	5,199	5,272	73	0	0	0	0	0	0	0	0	0	212	222	11	4,144	5,410	5,494	83
0040	4	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	22	20	-2
0041	6,252	6,252	6,252	0	0	0	0	0	0	0	0	0	1,866	7,142	4,806	-2,336	8,118	13,394	11,058	-2,336
Subtotal: *NPS*	6,256	6,274	6,272	-2	0	0	0	0	0	0	0	0	1,866	7,142	4,806	-2,336	8,122	13,416	11,078	-2,338

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	10,399	11,473	11,543	71	0	0	0	0	0	0	0	0	1,866	7,354	5,028	-2,325	12,266	18,826	16,572	-2,255

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,837	4,680	4,772	92	0	0	0	0	0	0	0	0	0	0	0	0	3,837	4,680	4,772	92
0012	21	129	140	12	0	0	0	0	0	0	0	0	0	0	0	0	21	129	140	12
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	996	1,159	1,223	64	0	0	0	0	0	0	0	0	0	0	0	0	996	1,159	1,223	64
0015	73	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	73	75	75	0
Subtotal: *PS*	4,948	6,043	6,211	168	0	0	0	0	0	0	0	0	0	0	0	0	4,948	6,043	6,211	168
0020	29	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	29	104	104	0
0031	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0
0040	1,917	2,609	2,518	-91	0	0	0	0	0	0	0	0	0	0	0	0	1,917	2,609	2,518	-91
0041	2,087	2,156	2,176	20	0	0	0	0	0	0	0	0	0	15	0	-15	2,087	2,171	2,176	5
0070	0	116	16	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	116	16	-100
Subtotal: *NPS*	4,295	4,984	4,814	-171	0	0	0	0	0	0	0	0	0	15	0	-15	4,295	5,000	4,814	-186
Total 3000	9,243	11,027	11,024	-3	0	0	0	0	0	0	0	0	0	15	0	-15	9,243	11,042	11,024	-18

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,932	4,009	4,115	107	0	0	0	0	0	0	0	0	0	0	0	0	2,932	4,009	4,115	107
0012	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	791	965	1,033	68	0	0	0	0	0	0	0	0	0	0	0	0	791	965	1,033	68
0015	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	3,884	4,974	5,183	209	0	0	0	0	0	0	0	0	0	0	0	0	3,884	4,974	5,183	209
0020	22	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	22	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	361	178	11	-167	0	0	0	0	0	0	0	0	22	0	0	0	382	178	11	-167
0041	446	169	543	374	0	0	0	0	0	0	0	0	0	6	6	0	446	175	549	374
0070	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
Subtotal: *NPS*	870	369	741	372	0	0	0	0	0	0	0	0	22	6	6	0	891	375	747	372
Total 4000	4,754	5,342	5,924	581	0	0	0	0	0	0	0	0	22	6	6	0	4,775	5,349	5,930	581

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 6000	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	70	172	0	-172	0	0	0	0	0	0	0	0	0	0	0	0	70	172	0	-172
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	14	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	14	42	0	-42
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	91	214	0	-214	0	0	0	0	0	0	0	0	0	0	0	0	91	214	0	-214
0040	2	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	-7
Subtotal: *NPS*	2	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	-7
Total 7000	92	221	0	-221	0	0	0	0	0	0	0	0	0	0	0	0	92	221	0	-221

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	814	912	943	32	0	0	0	0	0	0	0	0	0	0	0	0	814	912	943	32
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	176	220	235	15	0	0	0	0	0	0	0	0	0	0	0	0	176	220	235	15
0015	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *PS*	1,022	1,131	1,178	47	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,131	1,178	47
0020	30	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	30	31	31	0
0031	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0040	2,928	2,731	2,731	0	0	0	0	0	0	0	0	0	0	0	0	0	2,928	2,731	2,731	0
0041	0	0	0	0	895	0	0	0	0	0	0	0	0	8	8	0	895	8	8	0
0070	153	468	73	-394	134	0	0	0	0	0	0	0	0	0	0	0	287	468	73	-394
Subtotal: *NPS*	3,148	3,230	2,836	-394	1,029	0	0	0	0	0	0	0	0	8	8	0	4,177	3,238	2,844	-394
Total 8000	4,169	4,361	4,014	-347	1,029	0	0	0	0	0	0	0	0	8	8	0	5,199	4,369	4,022	-347
Total budget	34,031	38,848	38,605	-243	1,029	0	0	0	0	0	0	0	1,888	7,384	5,043	-2,341	36,948	46,231	43,648	-2,584

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,329	1,459	1,904	445	0	0	0	0	0	0	0	0	1,329	1,459	1,904	445
0014	286	352	474	123	0	0	0	0	0	0	0	0	286	352	474	123
0015	38	50	50	0	0	0	0	0	0	0	0	0	38	50	50	0
Subtotal: *PS*	1,653	1,860	2,428	568	0	0	0	0	0	0	0	0	1,653	1,860	2,428	568
0020	80	75	75	0	0	0	0	0	0	0	0	0	80	75	75	0
0030	0	37	0	-37	0	0	0	0	537	512	512	0	537	549	512	-37
0031	0	59	0	-59	0	0	0	0	-53	287	277	-10	-53	347	277	-70
0032	579	574	0	-574	0	0	0	0	438	438	438	0	1,017	1,012	438	-574
0034	22	71	0	-71	0	0	0	0	0	1,353	1,353	0	22	1,423	1,353	-71
0035	0	78	0	-78	0	0	0	0	0	0	0	0	0	78	0	-78
0040	1,089	143	145	2	0	0	0	0	0	22	23	1	1,089	165	168	3
0041	370	397	150	-247	0	0	0	0	0	0	0	0	370	397	150	-247
0070	88	102	102	0	0	0	0	0	0	0	0	0	88	102	102	0
Subtotal: *NPS*	2,227	1,536	472	-1,064	0	0	0	0	922	2,611	2,602	-9	3,149	4,148	3,074	-1,073
Total 1000	3,880	3,396	2,900	-496	0	0	0	0	922	2,611	2,602	-9	4,803	6,008	5,502	-505

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	363	335	478	143	0	0	0	0	0	0	0	0	363	335	478	143
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	88	81	119	38	0	0	0	0	0	0	0	0	88	81	119	38
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	455	416	597	181	0	0	0	0	0	0	0	0	455	416	597	181
Total 100F	455	416	597	181	0	0	0	0	0	0	0	0	455	416	597	181

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,245	4,058	4,128	70	0	0	0	0	0	0	0	0	3,245	4,058	4,128	70
0012	84	131	93	-38	0	0	0	0	0	0	0	0	84	131	93	-38
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	741	1,009	1,051	41	0	0	0	0	0	0	0	0	741	1,009	1,051	41
0015	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: *PS*	4,144	5,199	5,272	73	0	0	0	0	0	0	0	0	4,144	5,199	5,272	73
0040	4	22	20	-2	0	0	0	0	0	0	0	0	4	22	20	-2
0041	6,252	6,252	6,252	0	0	0	0	0	0	0	0	0	6,252	6,252	6,252	0
Subtotal: *NPS*	6,256	6,274	6,272	-2	0	0	0	0	0	0	0	0	6,256	6,274	6,272	-2

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 2000	10,399	11,473	11,543	71	0	0	0	0	0	0	0	0	10,399	11,473	11,543	71

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,846	2,296	2,393	97	0	0	0	0	1,991	2,384	2,379	-5	3,837	4,680	4,772	92
0012	21	39	0	-39	0	0	0	0	0	90	140	50	21	129	140	12
0013	9	0	0	0	0	0	0	0	13	0	0	0	21	0	0	0
0014	451	563	596	33	0	0	0	0	544	596	627	31	996	1,159	1,223	64
0015	48	0	0	0	0	0	0	0	25	75	75	0	73	75	75	0
Subtotal: *PS*	2,376	2,897	2,989	92	0	0	0	0	2,573	3,146	3,222	76	4,948	6,043	6,211	168
0020	0	0	0	0	0	0	0	0	29	104	104	0	29	104	104	0
0031	9	0	0	0	0	0	0	0	253	0	0	0	262	0	0	0
0040	649	626	624	-2	0	0	0	0	1,268	1,983	1,894	-89	1,917	2,609	2,518	-91
0041	0	0	0	0	0	0	0	0	2,087	2,156	2,176	20	2,087	2,156	2,176	20
0070	0	0	0	0	0	0	0	0	0	116	16	-100	0	116	16	-100
Subtotal: *NPS*	658	626	624	-2	0	0	0	0	3,636	4,359	4,190	-169	4,295	4,984	4,814	-171
Total 3000	3,034	3,522	3,613	90	0	0	0	0	6,209	7,505	7,412	-93	9,243	11,027	11,024	-3

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,932	4,009	4,115	107	0	0	0	0	0	0	0	0	2,932	4,009	4,115	107
0012	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	791	965	1,033	68	0	0	0	0	0	0	0	0	791	965	1,033	68
0015	151	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
Subtotal: *PS*	3,884	4,974	5,183	209	0	0	0	0	0	0	0	0	3,884	4,974	5,183	209
0020	22	22	22	0	0	0	0	0	0	0	0	0	22	22	22	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	361	178	11	-167	0	0	0	0	0	0	0	0	361	178	11	-167
0041	446	169	543	374	0	0	0	0	0	0	0	0	446	169	543	374
0070	0	0	165	165	0	0	0	0	0	0	0	0	0	0	165	165
Subtotal: *NPS*	870	369	741	372	0	0	0	0	0	0	0	0	870	369	741	372
Total 4000	4,754	5,342	5,924	581	0	0	0	0	0	0	0	0	4,754	5,342	5,924	581

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
Total 6000	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	70	172	0	-172	0	0	0	0	0	0	0	0	70	172	0	-172
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	14	42	0	-42	0	0	0	0	0	0	0	0	14	42	0	-42
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	91	214	0	-214	0	0	0	0	0	0	0	0	91	214	0	-214
0040	2	7	0	-7	0	0	0	0	0	0	0	0	2	7	0	-7
Subtotal: *NPS*	2	7	0	-7	0	0	0	0	0	0	0	0	2	7	0	-7
Total 7000	92	221	0	-221	0	0	0	0	0	0	0	0	92	221	0	-221

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	814	912	943	32	0	0	0	0	0	0	0	0	814	912	943	32
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	176	220	235	15	0	0	0	0	0	0	0	0	176	220	235	15
0015	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: *PS*	1,022	1,131	1,178	47	0	0	0	0	0	0	0	0	1,022	1,131	1,178	47
0020	30	31	31	0	0	0	0	0	0	0	0	0	30	31	31	0
0031	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0040	2,928	2,731	2,731	0	0	0	0	0	0	0	0	0	2,928	2,731	2,731	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	153	468	73	-394	0	0	0	0	0	0	0	0	153	468	73	-394
Subtotal: *NPS*	3,148	3,230	2,836	-394	0	0	0	0	0	0	0	0	3,148	3,230	2,836	-394
Total 8000	4,169	4,361	4,014	-347	0	0	0	0	0	0	0	0	4,169	4,361	4,014	-347
Total budget	26,900	28,732	28,591	-141	0	0	0	0	7,131	10,116	10,014	-102	34,031	38,848	38,605	-243

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	12,676	15,624	16,341	716	0	0	0	0	0	0	0	0	0	171	178	7	12,676	15,795	16,518	724
0012	111	260	268	8	0	0	0	0	0	0	0	0	0	0	0	0	111	260	268	8
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	3,121	3,827	4,135	309	0	0	0	0	0	0	0	0	0	41	44	3	3,121	3,868	4,180	312
0015	363	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	363	125	125	0
Subtotal: *PS*	**16,312**	**19,836**	**20,869**	**1,032**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**222**	**11**	**16,312**	**20,048**	**21,091**	**1,043**
0020	161	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	161	233	233	0
0030	537	549	512	-37	0	0	0	0	0	0	0	0	0	0	0	0	537	549	512	-37
0031	288	347	277	-70	0	0	0	0	0	0	0	0	0	0	0	0	288	347	277	-70
0032	1,017	1,012	438	-574	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,012	438	-574
0034	22	1,423	1,353	-71	0	0	0	0	0	0	0	0	0	0	0	0	22	1,423	1,353	-71
0035	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	-78
0040	6,300	5,712	5,448	-264	0	0	0	0	0	0	0	0	22	0	0	0	6,322	5,712	5,448	-264
0041	9,153	8,973	9,119	147	895	0	0	0	0	0	0	0	1,866	7,172	4,821	-2,351	11,915	16,144	13,940	-2,204
0070	241	686	357	-329	134	0	0	0	0	0	0	0	0	0	0	0	375	686	357	-329
Subtotal: *NPS*	**17,719**	**19,011**	**17,736**	**-1,275**	**1,029**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,888**	**7,172**	**4,821**	**-2,351**	**20,636**	**26,183**	**22,557**	**-3,627**
Total budget	**34,031**	**38,848**	**38,605**	**-243**	**1,029**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,888**	**7,384**	**5,043**	**-2,341**	**36,948**	**46,231**	**43,648**	**-2,584**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	220	263	264	1	0	0	0	0	0	0	0	0	0	2	2	0	220	265	266	1
0012	11	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	4	0
Total FTEs	**231**	**267**	**268**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**0**	**231**	**269**	**270**	**1**

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10,686	13,240	13,961	721	0	0	0	0	1,991	2,384	2,379	-5	12,676	15,624	16,341	716
0012	111	170	127	-43	0	0	0	0	0	90	140	50	111	260	268	8
0013	28	0	0	0	0	0	0	0	13	0	0	0	41	0	0	0
0014	2,576	3,231	3,508	277	0	0	0	0	544	596	627	31	3,121	3,827	4,135	309
0015	338	50	50	0	0	0	0	0	25	75	75	0	363	125	125	0
Subtotal: *PS*	**13,740**	**16,691**	**17,647**	**956**	**0**	**0**	**0**	**0**	**2,573**	**3,146**	**3,222**	**76**	**16,312**	**19,836**	**20,869**	**1,032**
0020	132	128	128	0	0	0	0	0	29	104	104	0	161	233	233	0
0030	0	37	0	-37	0	0	0	0	537	512	512	0	537	549	512	-37
0031	87	59	0	-59	0	0	0	0	200	287	277	-10	288	347	277	-70
0032	579	574	0	-574	0	0	0	0	438	438	438	0	1,017	1,012	438	-574
0034	22	71	0	-71	0	0	0	0	0	1,353	1,353	0	22	1,423	1,353	-71
0035	0	78	0	-78	0	0	0	0	0	0	0	0	0	78	0	-78
0040	5,033	3,707	3,531	-176	0	0	0	0	1,268	2,005	1,917	-88	6,300	5,712	5,448	-264
0041	7,067	6,817	6,944	127	0	0	0	0	2,087	2,156	2,176	20	9,153	8,973	9,119	147
0070	241	570	341	-229	0	0	0	0	0	116	16	-100	241	686	357	-329
Subtotal: *NPS*	**13,160**	**12,041**	**10,944**	**-1,097**	**0**	**0**	**0**	**0**	**4,559**	**6,970**	**6,792**	**-178**	**17,719**	**19,011**	**17,736**	**-1,275**
Total budget	**26,900**	**28,732**	**28,591**	**-141**	**0**	**0**	**0**	**0**	**7,131**	**10,116**	**10,014**	**-102**	**34,031**	**38,848**	**38,605**	**-243**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	185	219	221	2	0	0	0	0	35	44	43	-1	220	263	264	1
0012	9	3	2	-1	0	0	0	0	2	1	2	1	11	4	4	0
Total FTEs	**194**	**222**	**223**	**1**	**0**	**0**	**0**	**0**	**36**	**45**	**45**	**0**	**231**	**267**	**268**	**1**

KV0 Department of Motor Vehicles

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$28,591	223.00
Subtotal: Local Fund			**$28,591**	**223.00**
Special Purpose Revenue Funds				
	6000	GENERAL "O" TYPE REVENUE SOURCES	$4,230	2.00
	6100	FEE - OUT-OF-STATE VEHICLE REGISTRATION	$325	0.00
	6258	MOTOR VEHICLE INSPECTION STATION	$5,459	43.00
Subtotal: Special Purpose Revenue Funds			**$10,014**	**45.00**
Subtotal: General Fund			**$38,605**	**268.00**
Intra-District Funds				
Intra-District Funds				
	7000	GENERAL "I" TYPE REVENUE SOURCES	$5,043	2.00
Subtotal: Intra-District Funds			**$5,043**	**2.00**
Subtotal: Intra-District Funds			**$5,043**	**2.00**
Total: Department of Motor Vehicles			**$43,648**	**270.00**

District Department of the Environment Name	KG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	158	583	592	8	218	0	218	374	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	9	11	9	-2	9	0	9	0	0	0
CONTRACTING AND PROCUREMENT	1020	135	405	434	29	119	0	119	315	0	0
PROPERTY MANAGEMENT	1030	525	535	559	24	354	0	354	205	0	0
INFORMATION TECHNOLOGY	1040	583	882	914	32	363	153	516	399	0	0
RISK MANAGEMENT	1055	20	183	182	-1	41	0	41	141	0	0
LEGAL	1060	997	1,531	1,633	102	548	660	1,208	395	0	30
FLEET MANAGEMENT	1070	62	185	164	-21	59	24	83	81	0	0
CUSTOMER SERVICE	1085	56	108	113	5	67	0	67	46	0	0
PERFORMANCE MANAGEMENT	1090	633	1,501	1,786	286	997	0	997	789	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,181**	**5,925**	**6,387**	**462**	**2,774**	**837**	**3,611**	**2,746**	**0**	**30**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	277	823	898	75	131	174	305	593	0	0
ACCOUNTING OPERATIONS	120F	137	375	435	61	42	73	115	320	0	0
ACFO	130F	30	349	375	26	75	0	75	300	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**444**	**1,546**	**1,708**	**162**	**248**	**247**	**495**	**1,213**	**0**	**0**
NATURAL RESOURCES	**2000**										
FISHERIES AND WILDLIFE	2030	2,404	3,031	3,061	30	813	335	1,147	1,914	0	0
WATER QUALITY	2070	3,835	6,257	6,912	655	787	4,571	5,358	1,555	0	0
WATERSHED PROTECTION	2080	7,245	9,818	11,564	1,746	1,686	6,916	8,602	2,962	0	0
STORM WATER ADMINISTRATION	2090	6,651	13,495	11,830	-1,666	0	11,496	11,496	334	0	0
Subtotal: NATURAL RESOURCES		**20,135**	**32,602**	**33,367**	**766**	**3,286**	**23,316**	**26,602**	**6,765**	**0**	**0**
ENVIRONMENTAL SERVICES	**3000**										
TOXIC SUBSTANCES	3050	4,966	6,373	6,321	-52	1,007	2,927	3,934	2,388	0	0
AIR QUALITY	3080	3,367	4,092	4,080	-12	1,890	221	2,111	1,582	0	387
LEAD AND HEALTH HOUSING	3090	2,150	2,410	2,500	90	1,712	0	1,712	728	0	60
Subtotal: ENVIRONMENTAL SERVICES		**10,483**	**12,875**	**12,901**	**26**	**4,609**	**3,148**	**7,757**	**4,697**	**0**	**447**
POLICY AND SUSTAINABILITY	**4000**										
POLICY AND SUSTAINABILITY	4010	858	1,779	2,507	728	787	112	899	750	0	857

District Department of the Environment Name	KG0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: POLICY AND SUSTAINABILITY		**858**	**1,779**	**2,507**	**728**	**787**	**112**	**899**	**750**	**0**	**857**
COMMUNITY RELATIONS	**5000**										
COMMUNITY RELATIONS	5010	747	994	845	-149	154	340	494	351	0	0
Subtotal: COMMUNITY RELATIONS		**747**	**994**	**845**	**-149**	**154**	**340**	**494**	**351**	**0**	**0**
ENERGY	**6000**										
ENERGY EFFICIENCY AND CONSERVATION	6010	3,166	2,392	2,428	36	239	133	372	2,056	0	0
ENERGY AFFORDABILITY	6020	2,294	3,052	2,653	-399	399	901	1,299	1,353	0	0
ENERGY ASSISTANCE BENEFIT PAYMENTS	6030	14,680	13,492	12,385	-1,107	3,920	1,484	5,404	6,981	0	0
UTILITIES MANAGEMENT	6040	20,858	30,427	31,681	1,254	70	30,289	30,358	1,210	0	113
Subtotal: ENERGY		**40,998**	**49,363**	**49,145**	**-217**	**4,627**	**32,807**	**37,433**	**11,599**	**0**	**113**
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**7000**										
ENFORCEMENT AND ENVIRONMENTAL JUSTICE	7010	282	576	612	35	404	0	404	207	0	0
Subtotal: ENFORCEMENT AND ENVIRONMENTAL JUSTICE		**282**	**576**	**612**	**35**	**404**	**0**	**404**	**207**	**0**	**0**
GREEN ECONOMY	**8000**										
GREEN ECONOMY	8010	95	80	80	1	80	0	80	0	0	0
GREEN JOBS AND YOUTH PROGRAMS	8020	312	102	331	228	105	0	105	0	0	226
Subtotal: GREEN ECONOMY		**407**	**182**	**411**	**229**	**185**	**0**	**185**	**0**	**0**	**226**
Total: District Department of the Environment		**77,536**	**105,841**	**107,883**	**2,042**	**17,074**	**60,807**	**77,881**	**28,329**	**0**	**1,673**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	873	719	1,543	823	12	625	1,038	414	0	0	0	0	0	0	0	0	885	1,344	2,581	1,237
0012	357	551	885	333	97	863	844	-19	0	0	0	0	0	0	24	24	454	1,414	1,753	339
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	235	317	583	265	15	372	452	80	0	0	0	0	0	0	6	6	249	689	1,040	351
Subtotal: *PS*	1,465	1,587	3,010	1,422	123	1,860	2,334	474	0	0	0	0	0	0	30	30	1,588	3,447	5,374	1,927
0020	18	26	29	3	0	0	5	5	0	0	0	0	0	0	0	0	18	26	34	8
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0031	4	3	8	5	0	2	2	0	0	0	0	0	0	0	0	0	4	5	10	5
0040	1,445	1,547	476	-1,071	42	483	139	-345	0	0	0	0	0	0	0	0	1,487	2,030	615	-1,416
0041	43	134	35	-99	15	20	20	0	0	0	0	0	0	0	0	0	59	154	55	-99
0050	0	0	10	10	0	200	217	17	0	0	0	0	0	0	0	0	0	200	227	27
0070	19	34	43	9	5	5	6	0	0	0	0	0	0	0	0	0	25	39	49	10
Subtotal: *NPS*	1,530	1,744	601	-1,142	62	734	412	-322	0	0	0	0	0	0	0	0	1,592	2,478	1,013	-1,464
Total 1000	2,995	3,331	3,611	280	186	2,594	2,746	152	0	0	0	0	0	0	30	30	3,181	5,925	6,387	462

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	222	241	272	32	95	705	710	5	0	0	0	0	0	0	0	0	318	946	982	36
0012	20	0	59	59	0	0	15	15	0	0	0	0	0	0	0	0	20	0	74	74
0014	60	60	80	19	17	176	174	-2	0	0	0	0	0	0	0	0	77	237	254	17
Subtotal: *PS*	302	301	411	110	112	882	899	17	0	0	0	0	0	0	0	0	414	1,183	1,310	127
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	30	49	84	35	0	306	306	0	0	0	0	0	0	0	0	0	30	355	390	35
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: *NPS*	30	49	84	35	0	314	314	0	0	0	0	0	0	0	0	0	30	363	398	35
Total 100F	332	350	495	145	112	1,196	1,213	17	0	0	0	0	0	0	0	0	444	1,546	1,708	162

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,339	3,567	5,670	2,103	831	787	2,024	1,238	0	0	0	0	0	0	0	0	3,171	4,354	7,694	3,340
0012	2,858	3,780	1,850	-1,930	1,308	1,643	546	-1,097	0	0	0	0	0	0	0	0	4,165	5,423	2,396	-3,027
0013	17	15	15	0	14	0	0	0	0	0	0	0	0	0	0	0	31	15	15	0
0014	1,155	1,837	1,805	-32	491	607	617	10	0	0	0	0	0	0	0	0	1,645	2,444	2,422	-23
0015	1	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	1	50	50	0
Subtotal: *PS*	6,370	9,249	9,389	140	2,644	3,037	3,187	150	0	0	0	0	0	0	0	0	9,014	12,286	12,576	291

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	55	81	108	27	47	85	68	-17	0	0	0	0	0	0	0	0	102	166	176	10
0031	4	40	67	26	0	6	0	-6	0	0	0	0	0	0	0	0	4	46	67	20
0040	204	242	374	132	167	147	161	14	0	0	0	0	0	0	0	0	371	389	535	146
0041	2,807	6,598	6,277	-321	455	293	1,022	729	0	800	0	-800	0	0	0	0	3,262	7,691	7,300	-391
0050	4,676	9,778	10,277	500	1,926	1,757	2,183	426	544	195	0	-195	0	0	0	0	7,146	11,730	12,460	731
0070	201	265	111	-154	35	28	142	114	0	0	0	0	0	0	0	0	236	293	253	-40
Subtotal: *NPS*	7,947	17,003	17,213	210	2,630	2,318	3,578	1,260	544	995	0	-995	0	0	0	0	11,121	20,316	20,791	475
Total 2000	14,317	26,252	26,602	350	5,273	5,354	6,765	1,410	544	995	0	-995	0	0	0	0	20,135	32,602	33,367	766

3000 Environmental Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,152	2,384	3,173	789	671	540	1,505	965	0	0	0	0	68	45	273	228	2,891	2,969	4,950	1,981
0012	1,802	2,646	1,884	-762	1,169	1,393	569	-824	0	0	0	0	213	242	56	-186	3,184	4,281	2,509	-1,772
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	819	1,257	1,214	-44	338	483	498	14	0	0	0	0	53	72	79	7	1,210	1,813	1,790	-22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,814	6,287	6,270	-17	2,178	2,417	2,572	155	0	0	0	0	334	359	408	49	7,325	9,063	9,250	187
0020	65	40	42	2	55	83	71	-12	0	0	0	0	10	13	11	-3	130	137	124	-13
0031	2	10	17	7	-1	4	4	0	0	0	0	0	0	0	0	0	1	14	21	7
0040	90	179	86	-93	301	160	400	240	0	0	0	0	3	20	22	2	395	359	508	149
0041	499	1,140	811	-329	172	265	240	-25	0	0	0	0	0	0	0	0	671	1,405	1,051	-354
0050	722	508	490	-18	1,032	1,263	1,340	77	0	0	0	0	0	0	0	0	1,755	1,772	1,830	59
0070	7	18	40	23	185	100	70	-30	0	0	0	0	15	8	6	-1	206	126	117	-9
Subtotal: *NPS*	1,386	1,895	1,487	-408	1,744	1,876	2,126	250	0	0	0	0	28	41	39	-2	3,158	3,812	3,651	-161
Total 3000	6,200	8,182	7,757	-426	3,922	4,292	4,697	405	0	0	0	0	361	400	447	47	10,483	12,875	12,901	26

4000 Policy And Sustainability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	122	462	441	-21	0	57	0	-57	0	0	0	0	5	112	271	159	127	631	712	82
0012	188	140	227	87	0	65	0	-65	0	0	0	0	6	50	115	65	193	255	342	87
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	72	151	160	10	0	30	0	-30	0	0	0	0	1	41	93	52	73	222	253	32
Subtotal: *PS*	384	753	828	75	0	152	0	-152	0	0	0	0	11	203	480	277	395	1,108	1,308	200
0020	1	12	5	-6	0	0	0	0	0	0	0	0	3	13	4	-10	4	25	9	-16
0031	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	2	4	5	1
0040	65	171	59	-113	0	0	100	100	0	0	0	0	102	10	48	38	167	181	207	25
0041	2	8	0	-8	0	0	650	650	0	0	0	0	0	0	0	0	2	8	650	642
0050	0	50	0	-50	0	0	0	0	0	0	0	0	288	400	320	-80	288	450	320	-130
0070	1	3	4	1	0	0	0	0	0	0	0	0	0	0	4	4	1	3	8	5

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	70	248	71	-176	0	0	750	750	0	0	0	0	393	423	377	-46	463	671	1,199	528
Total 4000	454	1,000	899	-101	0	152	750	598	0	0	0	0	405	626	857	231	858	1,779	2,507	728

5000 Community Relations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	70	43	204	161	24	68	274	206	0	0	0	0	0	0	0	0	93	111	479	368
0012	162	165	0	-165	206	250	0	-250	0	0	0	0	0	0	0	0	369	415	0	-415
0014	40	52	49	-3	54	79	66	-14	0	0	0	0	0	0	0	0	94	131	115	-17
Subtotal: *PS*	272	260	253	-7	284	397	340	-57	0	0	0	0	0	0	0	0	556	657	594	-64
0020	11	15	10	-5	10	5	5	0	0	0	0	0	0	0	0	0	21	20	15	-5
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	119	297	217	-80	33	6	6	0	0	0	0	0	0	0	0	0	152	303	223	-80
0070	8	13	13	0	10	0	0	0	0	0	0	0	0	0	0	0	18	13	13	0
Subtotal: *NPS*	137	326	241	-85	54	11	11	0	0	0	0	0	0	0	0	0	191	337	252	-85
Total 5000	409	586	494	-92	338	408	351	-57	0	0	0	0	0	0	0	0	747	994	845	-149

6000 Energy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	540	1,568	2,296	728	562	559	871	311	0	0	0	0	63	0	34	34	1,166	2,127	3,200	1,073
0012	1,008	1,081	178	-903	441	546	290	-256	0	0	0	0	7	83	43	-40	1,456	1,710	510	-1,199
0013	50	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	353	662	594	-68	254	276	279	2	0	0	0	0	12	21	18	-2	618	959	890	-68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,951	3,310	3,067	-243	1,262	1,382	1,440	58	0	0	0	0	82	103	95	-9	3,295	4,795	4,601	-195
0020	18	67	64	-3	86	37	24	-13	0	0	0	0	1	0	2	2	105	104	90	-13
0031	0	2	5	2	0	3	4	2	0	0	0	0	0	0	0	0	0	5	10	4
0040	1,624	2,724	3,098	374	470	732	768	37	0	0	0	0	1	0	13	13	2,096	3,456	3,879	424
0041	18,333	18,400	18,400	0	0	0	0	0	0	0	0	0	0	0	0	0	18,333	18,400	18,400	0
0050	7,172	14,547	12,784	-1,763	8,529	7,997	9,348	1,350	0	0	0	0	1,420	0	0	0	17,121	22,544	22,132	-412
0070	22	16	15	-1	18	43	15	-28	0	0	0	0	8	0	3	3	48	59	33	-25
Subtotal: *NPS*	27,168	35,756	34,367	-1,389	9,104	8,811	10,160	1,348	0	0	0	0	1,430	0	18	18	37,703	44,567	44,545	-23
Total 6000	29,119	39,066	37,433	-1,633	10,367	10,193	11,599	1,406	0	0	0	0	1,512	103	113	9	40,998	49,363	49,145	-217

7000 Enforcement And Environmental Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	91	129	111	-18	0	91	78	-13	0	0	0	0	0	0	0	0	91	220	189	-31
0012	69	89	127	37	0	63	89	26	0	0	0	0	0	0	0	0	69	152	216	63

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	55	57	2	0	38	40	2	0	0	0	0	0	0	0	0	26	93	97	4
Subtotal: *PS*	186	273	295	22	0	192	207	15	0	0	0	0	0	0	0	0	186	465	502	37
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	72	105	104	0	0	0	0	0	0	0	0	0	0	0	0	0	72	105	104	0
0041	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0070	12	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	2	0	-2
Subtotal: *NPS*	86	111	109	-2	10	0	0	0	0	0	0	0	0	0	0	0	96	111	109	-2
Total 7000	272	384	404	20	10	192	207	15	0	0	0	0	0	0	0	0	282	576	612	35

8000 Green Economy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	76	47	65	18	0	0	0	0	0	0	0	0	0	17	25	8	76	64	90	26
0012	106	82	84	2	0	0	0	0	0	0	0	0	163	0	119	119	269	82	203	121
0013	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	10	0	0	0
0014	28	32	36	4	0	0	0	0	0	0	0	0	7	4	34	30	35	36	70	34
Subtotal: *PS*	211	161	185	24	0	0	0	0	0	0	0	0	179	21	178	157	391	182	363	181
0020	0	0	0	0	0	0	0	0	0	0	0	0	11	0	23	23	11	0	23	23
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	4	0	5	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6	2	0	6	6
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	15	0	48	48	17	0	48	48
Total 8000	213	161	185	24	0	0	0	0	0	0	0	0	195	21	226	205	407	182	411	229

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	-874	0	0	0	0	0	0	0	0	0	0	0	-874	0	0	0
0012	0	0	0	0	639	0	0	0	0	0	0	0	0	0	0	0	639	0	0	0
0013	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	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	0	0	0	0
Total budget	54,311	79,314	77,881	-1,433	20,208	24,382	28,329	3,947	544	995	0	-995	2,473	1,150	1,673	523	77,536	105,841	107,883	2,042

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	873	656	1,339	683	0	0	0	0	0	63	204	141	873	719	1,543	823
0012	314	504	503	-1	0	0	0	0	44	47	381	334	357	551	885	333
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	226	290	442	152	0	0	0	0	8	27	140	113	235	317	583	265
Subtotal: *PS*	1,413	1,450	2,284	834	0	0	0	0	52	137	726	588	1,465	1,587	3,010	1,422
0020	18	26	29	3	0	0	0	0	0	0	0	0	18	26	29	3
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	3	8	5	0	0	0	0	0	0	0	0	4	3	8	5
0040	930	806	365	-441	0	0	0	0	515	742	111	-630	1,445	1,547	476	-1,071
0041	43	69	35	-34	0	0	0	0	0	65	0	-65	43	134	35	-99
0050	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0070	19	34	43	9	0	0	0	0	0	0	0	0	19	34	43	9
Subtotal: *NPS*	1,014	937	490	-447	0	0	0	0	515	807	111	-695	1,530	1,744	601	-1,142
Total 1000	2,427	2,387	2,774	387	0	0	0	0	568	944	837	-107	2,995	3,331	3,611	280

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	143	132	132	0	0	0	0	0	79	109	140	31	222	241	272	32
0012	20	0	0	0	0	0	0	0	0	0	59	59	20	0	59	59
0014	41	33	32	-1	0	0	0	0	18	27	48	21	60	60	80	19
Subtotal: *PS*	204	165	164	-1	0	0	0	0	98	136	247	111	302	301	411	110
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	30	49	84	35	0	0	0	0	0	0	0	0	30	49	84	35
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	30	49	84	35	0	0	0	0	0	0	0	0	30	49	84	35
Total 100F	234	214	248	34	0	0	0	0	98	136	247	111	332	350	495	145

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,017	885	1,484	599	0	0	0	0	1,322	2,682	4,186	1,504	2,339	3,567	5,670	2,103
0012	714	993	391	-602	0	0	0	0	2,144	2,787	1,459	-1,328	2,858	3,780	1,850	-1,930
0013	11	0	0	0	0	0	0	0	6	15	15	0	17	15	15	0
0014	392	470	450	-20	0	0	0	0	763	1,367	1,355	-12	1,155	1,837	1,805	-32
0015	0	0	0	0	0	0	0	0	1	50	50	0	1	50	50	0
Subtotal: *PS*	2,135	2,348	2,324	-23	0	0	0	0	4,235	6,901	7,065	164	6,370	9,249	9,389	140

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	9	18	12	-6	0	0	0	0	46	64	96	33	55	81	108	27
0031	0	0	0	0	0	0	0	0	4	40	67	26	4	40	67	26
0040	43	18	8	-11	0	0	0	0	161	223	366	142	204	242	374	132
0041	31	31	41	10	0	0	0	0	2,776	6,567	6,236	-331	2,807	6,598	6,277	-321
0050	1,364	899	901	2	0	0	0	0	3,312	8,878	9,376	498	4,676	9,778	10,277	500
0070	4	7	0	-7	0	0	0	0	197	258	111	-147	201	265	111	-154
Subtotal: *NPS*	1,451	973	961	-11	0	0	0	0	6,496	16,031	16,252	221	7,947	17,003	17,213	210
Total 2000	3,586	3,321	3,286	-35	0	0	0	0	10,731	22,932	23,316	385	14,317	26,252	26,602	350

3000 Environmental Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,437	1,300	2,219	918	0	0	0	0	715	1,083	954	-130	2,152	2,384	3,173	789
0012	1,351	1,917	1,054	-863	0	0	0	0	451	729	830	101	1,802	2,646	1,884	-762
0013	18	0	0	0	0	0	0	0	23	0	0	0	41	0	0	0
0014	630	804	785	-19	0	0	0	0	189	453	428	-25	819	1,257	1,214	-44
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,436	4,021	4,058	36	0	0	0	0	1,378	2,266	2,212	-54	4,814	6,287	6,270	-17
0020	42	13	19	5	0	0	0	0	23	27	23	-4	65	40	42	2
0031	2	1	5	4	0	0	0	0	0	9	12	3	2	10	17	7
0040	41	75	37	-38	0	0	0	0	50	104	49	-55	90	179	86	-93
0041	63	120	4	-116	0	0	0	0	436	1,020	807	-213	499	1,140	811	-329
0050	658	486	473	-13	0	0	0	0	65	22	18	-5	722	508	490	-18
0070	6	14	14	0	0	0	0	0	1	4	26	22	7	18	40	23
Subtotal: *NPS*	812	709	551	-158	0	0	0	0	574	1,186	935	-251	1,386	1,895	1,487	-408
Total 3000	4,248	4,730	4,609	-121	0	0	0	0	1,951	3,452	3,148	-304	6,200	8,182	7,757	-426

4000 Policy And Sustainability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	72	415	409	-6	0	0	0	0	50	47	32	-15	122	462	441	-21
0012	188	110	169	59	0	0	0	0	0	30	58	28	188	140	227	87
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	63	131	139	7	0	0	0	0	9	19	22	2	72	151	160	10
Subtotal: *PS*	324	656	716	60	0	0	0	0	60	97	112	15	384	753	828	75
0020	1	12	5	-6	0	0	0	0	0	0	0	0	1	12	5	-6
0031	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	65	171	59	-113	0	0	0	0	0	0	0	0	65	171	59	-113
0041	2	8	0	-8	0	0	0	0	0	0	0	0	2	8	0	-8
0050	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0070	1	3	4	1	0	0	0	0	0	0	0	0	1	3	4	1

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	70	248	71	-176	0	0	0	0	0	0	0	0	70	248	71	-176
Total 4000	394	904	787	-116	0	0	0	0	60	97	112	15	454	1,000	899	-101

5000 Community Relations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	60	43	71	28	0	0	0	0	9	0	133	133	70	43	204	161
0012	68	77	0	-77	0	0	0	0	95	89	0	-89	162	165	0	-165
0014	22	30	17	-13	0	0	0	0	18	22	32	10	40	52	49	-3
Subtotal: *PS*	150	150	88	-61	0	0	0	0	122	111	165	54	272	260	253	-7
0020	5	10	5	-5	0	0	0	0	6	5	5	0	11	15	10	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	29	135	55	-80	0	0	0	0	90	162	162	0	119	297	217	-80
0070	3	6	6	0	0	0	0	0	5	8	8	0	8	13	13	0
Subtotal: *NPS*	37	151	66	-85	0	0	0	0	100	175	175	0	137	326	241	-85
Total 5000	187	301	154	-146	0	0	0	0	222	286	340	54	409	586	494	-92

6000 Energy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	102	148	328	180	0	0	0	0	439	1,420	1,968	548	540	1,568	2,296	728
0012	289	297	97	-200	0	0	0	0	719	784	81	-703	1,008	1,081	178	-903
0013	27	0	0	0	0	0	0	0	22	0	0	0	50	0	0	0
0014	106	111	102	-9	0	0	0	0	247	551	492	-59	353	662	594	-68
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	524	556	527	-29	0	0	0	0	1,427	2,755	2,540	-214	1,951	3,310	3,067	-243
0020	0	1	0	-1	0	0	0	0	18	66	64	-2	18	67	64	-3
0031	0	0	0	0	0	0	0	0	0	2	5	2	0	2	5	2
0040	153	1	0	-1	0	0	0	0	1,471	2,723	3,098	375	1,624	2,724	3,098	374
0041	0	0	0	0	0	0	0	0	18,333	18,400	18,400	0	18,333	18,400	18,400	0
0050	5,161	5,577	4,100	-1,477	0	0	0	0	2,010	8,970	8,684	-285	7,172	14,547	12,784	-1,763
0070	0	1	0	-1	0	0	0	0	22	15	15	0	22	16	15	-1
Subtotal: *NPS*	5,314	5,580	4,100	-1,480	0	0	0	0	21,854	30,176	30,267	91	27,168	35,756	34,367	-1,389
Total 6000	5,838	6,135	4,627	-1,509	0	0	0	0	23,281	32,931	32,807	-124	29,119	39,066	37,433	-1,633

7000 Enforcement And Environmental Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	91	129	111	-18	0	0	0	0	0	0	0	0	91	129	111	-18
0012	69	89	127	37	0	0	0	0	0	0	0	0	69	89	127	37

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	55	57	2	0	0	0	0	0	0	0	0	26	55	57	2
Subtotal: *PS*	186	273	295	22	0	0	0	0	0	0	0	0	186	273	295	22
0020	2	4	4	0	0	0	0	0	0	0	0	0	2	4	4	0
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	72	105	104	0	0	0	0	0	0	0	0	0	72	105	104	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	2	0	-2	0	0	0	0	0	0	0	0	12	2	0	-2
Subtotal: *NPS*	86	111	109	-2	0	0	0	0	0	0	0	0	86	111	109	-2
Total 7000	272	384	404	20	0	0	0	0	0	0	0	0	272	384	404	20

8000 Green Economy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	56	47	65	18	0	0	0	0	20	0	0	0	76	47	65	18
0012	106	82	84	2	0	0	0	0	0	0	0	0	106	82	84	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	32	32	36	4	0	0	0	0	-4	0	0	0	28	32	36	4
Subtotal: *PS*	196	161	185	24	0	0	0	0	16	0	0	0	211	161	185	24
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	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 8000	197	161	185	24	0	0	0	0	16	0	0	0	213	161	185	24

9000 Payroll Clearing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	17,384	18,537	17,074	-1,463	0	0	0	0	36,927	60,777	60,807	30	54,311	79,314	77,881	-1,433

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,486	9,161	13,775	4,614	1,321	3,432	6,500	3,069	0	0	0	0	135	174	603	429	7,943	12,767	20,878	8,112
0012	6,570	8,534	5,293	-3,241	3,860	4,823	2,353	-2,470	0	0	0	0	389	374	357	-18	10,819	13,731	8,002	-5,729
0013	111	15	15	0	25	0	0	0	0	0	0	0	9	0	0	0	145	15	15	0
0014	2,787	4,423	4,576	153	1,396	2,064	2,125	61	0	0	0	0	72	137	230	93	4,255	6,624	6,931	308
0015	2	50	50	0	1	0	0	0	0	0	0	0	0	0	0	0	3	50	50	0
Subtotal: *PS*	**15,954**	**22,182**	**23,708**	**1,526**	**6,603**	**10,318**	**10,978**	**660**	**0**	**0**	**0**	**0**	**606**	**686**	**1,190**	**505**	**23,164**	**33,186**	**35,877**	**2,691**
0020	168	245	262	17	199	214	177	-37	0	0	0	0	26	27	40	13	393	485	479	-6
0030	0	0	0	0	0	24	24	0	0	0	0	0	0	0	2	2	0	24	26	2
0031	11	61	102	41	0	15	11	-4	0	0	0	0	0	0	7	7	11	76	119	44
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
0040	3,651	5,314	4,498	-816	1,014	1,834	1,880	46	0	0	0	0	108	30	88	58	4,773	7,178	6,466	-712
0041	21,685	26,279	25,523	-756	652	578	1,932	1,354	0	800	0	-800	0	0	0	0	22,337	27,657	27,455	-202
0050	12,571	24,883	23,562	-1,321	11,488	11,218	13,088	1,870	544	195	0	-195	1,708	400	320	-80	26,310	36,696	36,970	275
0070	270	350	226	-124	252	182	239	57	0	0	0	0	24	8	20	12	547	540	484	-56
Subtotal: *NPS*	**38,356**	**57,132**	**54,173**	**-2,959**	**13,605**	**14,064**	**17,350**	**3,286**	**544**	**995**	**0**	**-995**	**1,867**	**465**	**483**	**18**	**54,372**	**72,655**	**72,006**	**-649**
Total budget	**54,311**	**79,314**	**77,881**	**-1,433**	**20,208**	**24,382**	**28,329**	**3,947**	**544**	**995**	**0**	**-995**	**2,473**	**1,150**	**1,673**	**523**	**77,536**	**105,841**	**107,883**	**2,042**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	85	115	170	55	26	41	77	36	0	0	0	0	1	2	8	6	113	158	255	97
0012	95	122	76	-46	43	67	34	-33	0	0	0	0	6	5	5	0	144	193	115	-78
Total FTEs	**180**	**237**	**246**	**9**	**69**	**108**	**111**	**3**	**0**	**0**	**0**	**0**	**8**	**7**	**13**	**6**	**257**	**352**	**370**	**19**

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,852	3,756	6,157	2,402	0	0	0	0	2,634	5,405	7,617	2,212	6,486	9,161	13,775	4,614
0012	3,118	4,069	2,424	-1,645	0	0	0	0	3,452	4,465	2,869	-1,597	6,570	8,534	5,293	-3,241
0013	60	0	0	0	0	0	0	0	51	15	15	0	111	15	15	0
0014	1,537	1,955	2,060	104	0	0	0	0	1,250	2,468	2,517	49	2,787	4,423	4,576	153
0015	1	0	0	0	0	0	0	0	1	50	50	0	2	50	50	0
Subtotal: *PS*	**8,567**	**9,780**	**10,641**	**861**	**0**	**0**	**0**	**0**	**7,387**	**12,403**	**13,067**	**664**	**15,954**	**22,182**	**23,708**	**1,526**
0020	77	83	73	-10	0	0	0	0	92	161	189	27	168	245	262	17
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	8	9	17	9	0	0	0	0	4	52	84	32	11	61	102	41
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,364	1,360	711	-649	0	0	0	0	2,287	3,954	3,787	-167	3,651	5,314	4,498	-816
0041	140	227	79	-147	0	0	0	0	21,546	26,052	25,443	-609	21,685	26,279	25,523	-756
0050	7,183	7,013	5,484	-1,528	0	0	0	0	5,387	17,870	18,078	208	12,571	24,883	23,562	-1,321
0070	46	66	67	1	0	0	0	0	224	284	159	-125	270	350	226	-124
Subtotal: *NPS*	**8,817**	**8,757**	**6,433**	**-2,324**	**0**	**0**	**0**	**0**	**29,539**	**48,375**	**47,740**	**-634**	**38,356**	**57,132**	**54,173**	**-2,959**
Total budget	**17,384**	**18,537**	**17,074**	**-1,463**	**0**	**0**	**0**	**0**	**36,927**	**60,777**	**60,807**	**30**	**54,311**	**79,314**	**77,881**	**-1,433**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	47	47	74	28	0	0	0	0	38	68	96	27	85	115	170	55
0012	49	60	37	-23	0	0	0	0	46	62	39	-23	95	122	76	-46
Total FTEs	**96**	**106**	**111**	**5**	**0**	**0**	**0**	**0**	**84**	**131**	**135**	**4**	**180**	**237**	**246**	**9**

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	$774	3.08
	11EVCP	CORE PROGRAM COOPERATIVE	$111	0.45
	11EVRA	CHESAPEAKE BAY REG & ACCOUNTABILITY	$698	3.75
	12EVCV	CLEAN VESSEL ACT PUMPOUT PROGRAM	$19	0.00
	13EVNI	NONPOINT IMPLEMENTATION - FY 13	$100	0.00
	13EVTS	PUSH NET SURVEY FOR AMERICAN SHAD	$48	0.40
	14EVAP	AIR POLLUTION CONTROL	$1,239	7.23
	14EVAT	AIR TOXICS MONITORING - FY14	$27	0.00
	14EVCD	CDC CHILDHOOD LEAD POISONING GRANT	$347	1.50
	14EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$528	1.59
	14EVLU	LEAKING UNDERGROUND STORAGE TANK - FY14	$447	2.91
	14EVNI	NONPOINT SOURCE IMPLEMENTATION - FY14	$250	0.00
	14EVST	UNDERGROUND STORAGE TANK - FY14	$278	1.69
	15EVAM	AMBIENT AIR MONITORING	$202	1.70
	15EVBA	CARTER BARRON GREEN INFRASTRUCTURE (DC)	$500	0.00
	15EVCA	CONSTRUCTION MANAGEMENT - FY 2015	$200	1.65
	15EVFC	FEMA - CTP/CAP	$45	0.00
	15EVFE	FEMA - DC CAP SSSE	$19	0.00
	15EVHW	HAZARDOUS WASTE MANAGEMENT	$246	1.58
	15EVIR	STATE INDOOR RADON - FY 2015	$129	0.93
	15EVNI	NONPOINT IMPLEMENTATION - FY 2015	$300	0.00
	15EVSD	SAFE DRINKING WATER - FY 2015	$39	0.35
	15EVWQ	WATER QUALITY MANAGEMENT - FY 2015	$100	0.00
	16EVAE	AQUATIC RESOURCES EDUCATION PROGRAM	$405	3.00
	16EVAR	AQUATIC RESOURCES CENTER MAINTENANCE	$33	0.00
	16EVBG	STATE RESPONSE GRANT	$256	1.40
	16EVFC	FEMA - CTP/CAP	$115	0.00
	16EVFE	FEMA - DC CAP SSSE	$70	0.61
	16EVFM	FISHERIES MANAGEMENT COORDINATION-FY16	$434	2.96

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	16EVFS	FISHERIES MANAGEMENT STUDIES	$656	4.93
	16EVHT	HAZARDOUS AND TOXIC WASTE CLEAN UP	$161	0.46
	16EVLP	STATE LEAD GRANT ENFORCEMENT/404G	$415	2.57
	16EVMB	MIGRATORY BIRD SURVEY- FY 16	$79	0.62
	16EVNI	NONPOINT SOURCE IMPLEMENTATION FY 2016	$337	2.05
	16EVPP	PERFORMANCE PESTICIDES PARTNERSHIP	$176	0.98
	16EVPR	PRE-REMEDIAL RESPONSE PROGRAM-FY16	$226	0.85
	16EVWP	WATER POLLUTION CONTROL - FY 16	$1,265	9.43
	16EVWS	WILDLIFE SURVEY	$227	1.95
	16IDCR	INDIRECT COST RECOVERY - FY 2016	$3,873	26.76
	81EVWT	NE WILDLIFE TEAMWORK STRATERGY	$12	0.00
	LIEA16	LIHEAP - FY 2016	$10,400	19.40
	SEP015	STATE ENERGY PROGRAM - FY 2015	$261	2.47
	SHOP12	STATE HEATING OIL & PROPANE ~ 12	$7	0.05
	WAP014	WEATHERIZATION ASSISTANCE FY14	$525	1.45
Subtotal: Federal Grant Fund			**$26,579**	**110.75**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,750	0.00
Subtotal: Federal Payments			**$1,750**	**0.00**
Subtotal: Federal Resources			**$28,329**	**110.75**
General Fund				
Local Fund				
	APPR		$17,074	111.25
Subtotal: Local Fund			**$17,074**	**111.25**
Special Purpose Revenue Funds				
	0602	AIR QUALITY CONSTRUCTION PERMITS	$168	1.50
	0603	FISHING LICENSE	$135	0.79
	0609	LUST TRUST FUND	$68	0.00
	0634	SOIL EROSION/SEDIMENT CONTROL	$2,380	20.02
	0645	PESTICIDE PRODUCT REGISTRATION	$1,825	16.22

KG0 District Department of the Environment

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0646	STORM WATER FEES	$1,017	8.18
	0654	STORM WATER PERMIT REVIEW	$15,425	39.92
	0655	STORMWATER IN LIEU FEE	$850	0.00
	0662	RENEWABLE ENERGY DEVELOPMENT FUND	$8,000	5.00
	0663	CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	$2,042	10.52
	0667	WETLANDS FUND	$1,002	1.71
	0670	ANACOSTIA RIVER CLEAN UP FUND	$2,560	4.40
	6201	ECONOMY II	$26	0.00
	6202	RESIDENTIAL AID DISCOUNT (RAD)	$115	0.83
	6203	RESIDENTIAL ESSENTIAL SERVICES (RES)	$115	0.83
	6204	WASA UTILITY DISCOUNT PROGRAM	$115	0.83
	6400	DC MUNICIPAL AGGREGATION PROGRAM	$338	0.85
	6700	SUSTAINABLE ENERGY TRUST FUND	$22,126	15.05
	6800	ENERGY ASSISTANCE TRUST FUND	$2,300	8.12
	6900	SPECIAL ENERGY ASSESSMENT FUND	$200	0.00
Subtotal: Special Purpose Revenue Funds			**$60,807**	**134.77**
Subtotal: General Fund			**$77,881**	**246.02**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$1,286	9.91
	0740	ID-ENHANCED MOTOR VEHICLE INSPECTION I/M	$387	3.40
Subtotal: Intra-District Funds			**$1,673**	**13.31**
Subtotal: Intra-District Funds			**$1,673**	**13.31**
Total: District Department of the Environment			**$107,883**	**370.08**

D.C. Taxicab Commission Name	TC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	128	228	267	39	0	267	267	0	0	0
TRAINING AND EDUCATION	1015	10	9	10	1	0	10	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	69	134	116	-19	0	116	116	0	0	0
PROPERTY MANAGEMENT	1030	22	24	26	2	0	26	26	0	0	0
INFORMATION TECHNOLOGY	1040	0	131	0	-131	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	74	39	42	3	0	42	42	0	0	0
LEGAL	1060	0	0	363	363	84	197	281	0	0	82
FLEET MANAGEMENT	1070	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	150	135	348	213	15	333	348	0	0	0
CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	78	24	26	2	0	26	26	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**530**	**723**	**1,197**	**474**	**99**	**1,016**	**1,115**	**0**	**0**	**82**
DRIVER AND CONSUMER SERVICE PROGRAM	**2000**										
COMPLAINTS	2010	126	407	102	-305	0	102	102	0	0	0
COMMUNITY OUTREACH	2020	1,181	1,951	2,684	733	1,000	1,621	2,621	0	0	63
DRIVER ASSISTANCE	2030	469	890	710	-180	0	710	710	0	0	0
CUSTOMER SERVICE	2040	298	249	281	32	0	261	261	0	0	20
Subtotal: DRIVER AND CONSUMER SERVICE PROGRAM		**2,075**	**3,498**	**3,777**	**279**	**1,000**	**2,694**	**3,694**	**0**	**0**	**83**
RESEARCH PROGRAM	**3000**										
RESEARCH	3010	508	344	377	34	0	377	377	0	0	0
Subtotal: RESEARCH PROGRAM		**508**	**344**	**377**	**34**	**0**	**377**	**377**	**0**	**0**	**0**
ENFORCEMENT AND EDUCATION PROGRAM	**4000**										
FIELD ENFORCEMENT	4010	884	3,448	2,587	-861	0	2,557	2,557	0	0	30
COMPANY AUDIT	4020	73	115	118	3	0	118	118	0	0	0
FLEET MANAGEMENT	4030	79	61	103	42	0	103	103	0	0	0
Subtotal: ENFORCEMENT AND EDUCATION PROGRAM		**1,036**	**3,624**	**2,808**	**-816**	**0**	**2,778**	**2,778**	**0**	**0**	**30**
PUBLIC ADJUDICATION	**5000**										
PUBLIC ADJUDICATION	5010	0	0	270	270	0	270	270	0	0	0
Subtotal: PUBLIC ADJUDICATION		**0**	**0**	**270**	**270**	**0**	**270**	**270**	**0**	**0**	**0**

D.C. Taxicab Commission Name	TC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
LEGAL PROGRAM	**6000**										
LEGAL PROGRAM	6010	141	145	26	-119	1	20	21	0	0	5
Subtotal: LEGAL PROGRAM		**141**	**145**	**26**	**-119**	**1**	**20**	**21**	**0**	**0**	**5**
PUBLIC INFORMATION	**7000**										
PUBLIC INFORMATION	7010	117	136	143	7	0	143	143	0	0	0
Subtotal: PUBLIC INFORMATION		**117**	**136**	**143**	**7**	**0**	**143**	**143**	**0**	**0**	**0**
Total: D.C. Taxicab Commission		**4,407**	**8,470**	**8,599**	**129**	**1,100**	**7,299**	**8,399**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	299	463	612	149	0	0	0	0	0	0	0	0	0	0	65	65	299	463	677	214
0012	112	72	216	143	0	0	0	0	0	0	0	0	0	0	0	0	112	72	216	143
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	51	136	212	76	0	0	0	0	0	0	0	0	0	0	16	16	51	136	228	92
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	487	671	1,039	368	0	0	0	0	0	0	0	0	0	0	81	81	487	671	1,120	449
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	39	52	56	4	0	0	0	0	0	0	0	0	0	0	1	1	39	52	57	5
Subtotal: *NPS*	43	52	76	24	0	0	0	0	0	0	0	0	0	0	1	1	43	52	77	25
Total 1000	530	723	1,115	392	0	0	0	0	0	0	0	0	0	0	82	82	530	723	1,197	474

2000 Driver And Consumer Service Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	527	1,148	980	-168	0	0	0	0	0	0	0	0	0	0	0	0	527	1,148	980	-168
0012	0	46	93	47	0	0	0	0	0	0	0	0	0	0	0	0	0	46	93	47
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	110	303	273	-31	0	0	0	0	0	0	0	0	0	0	0	0	110	303	273	-31
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	655	1,497	1,346	-151	0	0	0	0	0	0	0	0	0	0	0	0	655	1,497	1,346	-151
0020	3	0	0	0	0	0	0	0	0	0	0	0	31	40	40	0	34	40	40	0
0040	894	947	1,349	402	0	0	0	0	0	0	0	0	14	14	43	29	908	961	1,392	431
0050	311	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	311	840	840	0
0070	166	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	166	160	160	0
Subtotal: *NPS*	1,374	1,947	2,349	402	0	0	0	0	0	0	0	0	45	54	83	29	1,420	2,001	2,432	431
Total 2000	2,030	3,444	3,694	250	0	0	0	0	0	0	0	0	45	54	83	29	2,075	3,498	3,777	279

3000 Research Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	178	110	111	1	0	0	0	0	0	0	0	0	0	0	0	0	178	110	111	1
0012	94	63	66	2	0	0	0	0	0	0	0	0	0	0	0	0	94	63	66	2
0014	134	44	45	1	0	0	0	0	0	0	0	0	0	0	0	0	134	44	45	1
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: *PS*	428	218	222	4	0	0	0	0	0	0	0	0	0	0	0	0	428	218	222	4
0040	70	70	99	29	0	0	0	0	0	0	0	0	0	0	0	0	70	70	99	29
0041	10	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	10	56	56	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	80	126	155	29	0	0	0	0	0	0	0	0	0	0	0	0	80	126	155	29
Total 3000	508	344	377	34	0	0	0	0	0	0	0	0	0	0	0	0	508	344	377	34

4000 Enforcement And Education Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	600	1,737	1,755	18	0	0	0	0	0	0	0	0	0	0	0	0	600	1,737	1,755	18
0012	116	274	100	-175	0	0	0	0	0	0	0	0	0	0	0	0	116	274	100	-175
0013	27	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	27	24	24	0
0014	146	511	471	-40	0	0	0	0	0	0	0	0	0	0	0	0	146	511	471	-40
0015	32	15	40	25	0	0	0	0	0	0	0	0	0	0	0	0	32	15	40	25
Subtotal: *PS*	921	2,562	2,391	-171	0	0	0	0	0	0	0	0	0	0	0	0	921	2,562	2,391	-171
0020	7	0	0	0	0	0	0	0	0	0	0	0	20	20	30	10	27	20	30	10
0040	50	48	87	40	0	0	0	0	0	0	0	0	0	0	0	0	50	48	87	40
0041	0	720	150	-570	0	0	0	0	0	0	0	0	0	0	0	0	0	720	150	-570
0070	38	275	150	-125	0	0	0	0	0	0	0	0	0	0	0	0	38	275	150	-125
Subtotal: *NPS*	95	1,042	387	-655	0	0	0	0	0	0	0	0	20	20	30	10	115	1,062	417	-645
Total 4000	1,016	3,604	2,778	-826	0	0	0	0	0	0	0	0	20	20	30	10	1,036	3,624	2,808	-816

5000 Public Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	215
0014	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: *PS*	0	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	270
Total 5000	0	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	270

6000 Legal Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	14	15	16	1
0014	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: *PS*	15	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	15	19	20	1
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	126	2	-124	0	126	3	-123
0041	0	0	0	0	0	0	0	0	0	0	0	0	126	0	2	2	126	0	2	2
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: *NPS*	0	0	1	1	0	0	0	0	0	0	0	0	126	126	5	-121	126	126	6	-120
Total 6000	15	19	21	2	0	0	0	0	0	0	0	0	126	126	5	-121	141	145	26	-119

7000 Public Information

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	101	108	114	6	0	0	0	0	0	0	0	0	0	0	0	0	101	108	114	6
0014	17	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	17	28	29	1
Subtotal: *PS*	117	136	143	7	0	0	0	0	0	0	0	0	0	0	0	0	117	136	143	7
Total 7000	117	136	143	7	0	0	0	0	0	0	0	0	0	0	0	0	117	136	143	7
Total budget	4,216	8,270	8,399	129	0	0	0	0	0	0	0	0	191	200	200	0	4,407	8,470	8,599	129

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	66	66	0	0	0	0	299	463	546	83	299	463	612	149
0012	0	0	0	0	0	0	0	0	112	72	216	143	112	72	216	143
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	18	18	0	0	0	0	51	136	194	58	51	136	212	76
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	84	84	0	0	0	0	487	671	955	284	487	671	1,039	368
0020	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0031	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	0	0	15	15	0	0	0	0	39	52	41	-11	39	52	56	4
Subtotal: *NPS*	0	0	15	15	0	0	0	0	43	52	61	9	43	52	76	24
Total 1000	0	0	99	99	0	0	0	0	530	723	1,016	293	530	723	1,115	392

2000 Driver And Consumer Service Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	527	1,148	980	-168	527	1,148	980	-168
0012	0	0	0	0	0	0	0	0	0	46	93	47	0	46	93	47
0013	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	110	303	273	-31	110	303	273	-31
0015	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	655	1,497	1,346	-151	655	1,497	1,346	-151
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	39	160	160	0	0	0	0	0	855	787	1,189	402	894	947	1,349	402
0050	108	840	840	0	0	0	0	0	203	0	0	0	311	840	840	0
0070	0	0	0	0	0	0	0	0	166	160	160	0	166	160	160	0
Subtotal: *NPS*	150	1,000	1,000	0	0	0	0	0	1,224	947	1,349	402	1,374	1,947	2,349	402
Total 2000	150	1,000	1,000	0	0	0	0	0	1,879	2,444	2,694	250	2,030	3,444	3,694	250

3000 Research Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	178	110	111	1	178	110	111	1
0012	0	0	0	0	0	0	0	0	94	63	66	2	94	63	66	2
0014	0	0	0	0	0	0	0	0	134	44	45	1	134	44	45	1
0015	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	428	218	222	4	428	218	222	4
0040	0	0	0	0	0	0	0	0	70	70	99	29	70	70	99	29
0041	0	0	0	0	0	0	0	0	10	56	56	0	10	56	56	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	80	126	155	29	80	126	155	29
Total 3000	0	0	0	0	0	0	0	0	508	344	377	34	508	344	377	34

4000 Enforcement And Education Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	600	1,737	1,755	18	600	1,737	1,755	18
0012	0	0	0	0	0	0	0	0	116	274	100	-175	116	274	100	-175
0013	0	0	0	0	0	0	0	0	27	24	24	0	27	24	24	0
0014	0	0	0	0	0	0	0	0	146	511	471	-40	146	511	471	-40
0015	0	0	0	0	0	0	0	0	32	15	40	25	32	15	40	25
Subtotal: *PS*	0	0	0	0	0	0	0	0	921	2,562	2,391	-171	921	2,562	2,391	-171
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0040	0	0	0	0	0	0	0	0	50	48	87	40	50	48	87	40
0041	0	0	0	0	0	0	0	0	0	720	150	-570	0	720	150	-570
0070	0	0	0	0	0	0	0	0	38	275	150	-125	38	275	150	-125
Subtotal: *NPS*	0	0	0	0	0	0	0	0	95	1,042	387	-655	95	1,042	387	-655
Total 4000	0	0	0	0	0	0	0	0	1,016	3,604	2,778	-826	1,016	3,604	2,778	-826

5000 Public Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	215	215	0	0	215	215
0014	0	0	0	0	0	0	0	0	0	0	55	55	0	0	55	55
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270
Total 5000	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270

6000 Legal Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	14	15	16	1	14	15	16	1
0014	0	0	0	0	0	0	0	0	2	4	4	0	2	4	4	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	15	19	20	1	15	19	20	1
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
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	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total 6000	0	0	1	1	0	0	0	0	15	19	20	1	15	19	21	2

7000 Public Information

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	101	108	114	6	101	108	114	6
0014	0	0	0	0	0	0	0	0	17	28	29	1	17	28	29	1
Subtotal: *PS*	0	0	0	0	0	0	0	0	117	136	143	7	117	136	143	7
Total 7000	0	0	0	0	0	0	0	0	117	136	143	7	117	136	143	7
Total budget	150	1,000	1,100	100	0	0	0	0	4,066	7,270	7,299	29	4,216	8,270	8,399	129

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,717	3,582	3,805	223	0	0	0	0	0	0	0	0	0	0	65	65	1,717	3,582	3,869	288
0012	322	456	474	18	0	0	0	0	0	0	0	0	0	0	0	0	322	456	474	18
0013	56	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	56	24	24	0
0014	459	1,026	1,088	63	0	0	0	0	0	0	0	0	0	0	16	16	459	1,026	1,105	79
0015	69	15	40	25	0	0	0	0	0	0	0	0	0	0	0	0	69	15	40	25
Subtotal: *PS*	**2,624**	**5,103**	**5,431**	**328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**81**	**81**	**2,624**	**5,103**	**5,512**	**409**
0020	10	0	20	20	0	0	0	0	0	0	0	0	51	60	70	10	62	60	90	30
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	1,052	1,116	1,592	475	0	0	0	0	0	0	0	0	14	140	46	-94	1,066	1,257	1,638	382
0041	10	776	206	-570	0	0	0	0	0	0	0	0	126	0	2	2	136	776	208	-567
0050	311	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	311	840	840	0
0070	204	435	310	-125	0	0	0	0	0	0	0	0	0	0	1	1	204	435	311	-124
Subtotal: *NPS*	**1,592**	**3,167**	**2,968**	**-199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191**	**200**	**119**	**-81**	**1,784**	**3,367**	**3,087**	**-280**
Total budget	**4,216**	**8,270**	**8,399**	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191**	**200**	**200**	**0**	**4,407**	**8,470**	**8,599**	**129**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26	52	55	3	0	0	0	0	0	0	0	0	0	0	1	1	26	52	56	4
0012	5	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	5	9	8	-1
Total FTEs	**31**	**61**	**63**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**31**	**61**	**64**	**3**

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	66	66	0	0	0	0	1,717	3,582	3,739	157	1,717	3,582	3,805	223
0012	0	0	0	0	0	0	0	0	322	456	474	18	322	456	474	18
0013	0	0	0	0	0	0	0	0	56	24	24	0	56	24	24	0
0014	0	0	18	18	0	0	0	0	459	1,026	1,070	44	459	1,026	1,088	63
0015	0	0	0	0	0	0	0	0	69	15	40	25	69	15	40	25
Subtotal: *PS*	**0**	**0**	**84**	**84**	**0**	**0**	**0**	**0**	**2,624**	**5,103**	**5,347**	**244**	**2,624**	**5,103**	**5,431**	**328**
0020	3	0	0	0	0	0	0	0	7	0	20	20	10	0	20	20
0031	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	39	160	176	16	0	0	0	0	1,013	956	1,416	459	1,052	1,116	1,592	475
0041	0	0	0	0	0	0	0	0	10	776	206	-570	10	776	206	-570
0050	108	840	840	0	0	0	0	0	203	0	0	0	311	840	840	0
0070	0	0	0	0	0	0	0	0	204	435	310	-125	204	435	310	-125
Subtotal: *NPS*	**150**	**1,000**	**1,016**	**16**	**0**	**0**	**0**	**0**	**1,442**	**2,167**	**1,952**	**-215**	**1,592**	**3,167**	**2,968**	**-199**
Total budget	**150**	**1,000**	**1,100**	**100**	**0**	**0**	**0**	**0**	**4,066**	**7,270**	**7,299**	**29**	**4,216**	**8,270**	**8,399**	**129**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	1	1	0	0	0	0	26	52	54	2	26	52	55	3
0012	0	0	0	0	0	0	0	0	5	9	8	-1	5	9	8	-1
Total FTEs	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**0**	**31**	**61**	**62**	**1**	**31**	**61**	**63**	**2**

TC0 D.C. Taxicab Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$1,100	0.90
Subtotal: Local Fund			**$1,100**	**0.90**
Special Purpose Revenue Funds				
	2100	JUSTICE DEPARTMENT FINGERPRINTS	$99	0.00
	2400	PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	$7,200	62.40
Subtotal: Special Purpose Revenue Funds			**$7,299**	**62.40**
Subtotal: General Fund			**$8,399**	**63.30**
Intra-District Funds				
Intra-District Funds				
	7000	INTRA-DISTRICT	$200	0.70
Subtotal: Intra-District Funds			**$200**	**0.70**
Subtotal: Intra-District Funds			**$200**	**0.70**
Total: D.C. Taxicab Commission			**$8,599**	**64.00**

Washington Metropolitan Area Transit Commission Name	KC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**										
WASHINGTON METRO TRANSIT COMMISSION (CC)	1100	126	127	127	0	127	0	127	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**126**	**127**	**127**	**0**	**127**	**0**	**127**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**126**	**127**	**127**	**0**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	126	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	126	127	127	0
Subtotal: *NPS*	126	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	126	127	127	0
Total 1000	126	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	126	127	127	0
Total budget	126	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	126	127	127	0

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	126	127	127	0	0	0	0	0	0	0	0	0	126	127	127	0
Subtotal: *NPS*	126	127	127	0	0	0	0	0	0	0	0	0	126	127	127	0
Total 1000	126	127	127	0	0	0	0	0	0	0	0	0	126	127	127	0
Total budget	126	127	127	0	0	0	0	0	0	0	0	0	126	127	127	0

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	126	127	127	0	0	0	0	0	0	0	0	0	0	0	0	0	126	127	127	0
Subtotal: *NPS*	**126**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**127**	**127**	**0**
Total budget	**126**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**127**	**127**	**0**

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	126	127	127	0	0	0	0	0	0	0	0	0	126	127	127	0
Subtotal: *NPS*	**126**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**127**	**127**	**0**
Total budget	**126**	**127**	**127**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126**	**127**	**127**	**0**

Full Time Employees (FTEs)

KC0 Washington Metropolitan Area Transit Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	**1000**										
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	1100	976	0	0	0	0	0	0	0	0	0
Subtotal: WASHINGTN METROPOLITAN AREA TRANSIT AUTH		**976**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DC PROJECTS ONLY	**DC00**										
TRANSPORATION TECH SCHOOL	CARD	0	0	0	0	0	0	0	0	0	0
CIRCULATOR	CIRC	19,109	24,223	29,393	5,170	24,196	5,198	29,393	0	0	0
REDUCED FARES	REDF	1,500	800	800	0	800	0	800	0	0	0
SCHOOL SUBSIDY	SCHS	6,080	12,874	18,572	5,698	18,572	0	18,572	0	0	0
Subtotal: DC PROJECTS ONLY		**26,689**	**37,898**	**48,766**	**10,868**	**43,568**	**5,198**	**48,766**	**0**	**0**	**0**
DEBT SERVICE	**DS00**										
DEBT SERVICE - SERIES	DS01	15,099	10,726	10,672	-54	10,672	0	10,672	0	0	0
Subtotal: DEBT SERVICE		**15,099**	**10,726**	**10,672**	**-54**	**10,672**	**0**	**10,672**	**0**	**0**	**0**
METRO ACCESS	**MA00**										
PARA-TRANSIT	PARA	24,263	26,243	29,322	3,079	1,260	28,062	29,322	0	0	0
Subtotal: METRO ACCESS		**24,263**	**26,243**	**29,322**	**3,079**	**1,260**	**28,062**	**29,322**	**0**	**0**	**0**
WMATA OPERATIONS	**OP00**										
METROBUS	BUS1	166,133	174,352	183,967	9,614	182,967	0	182,967	1,000	0	0
METRORAIL	RAIL	77,252	81,302	100,486	19,184	88,938	11,549	100,486	0	0	0
Subtotal: WMATA OPERATIONS		**243,385**	**255,654**	**284,453**	**28,799**	**271,905**	**11,549**	**283,453**	**1,000**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**310,412**	**330,520**	**373,213**	**42,693**	**327,405**	**44,808**	**372,213**	**1,000**	**0**	**0**

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	976	0	0	0	976	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	976	0	0	0	976	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	976	0	0	0	976	0	0	0

DC00 Dc Projects Only

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	26,689	37,898	48,766	10,868	0	0	0	0	0	0	0	0	0	0	0	0	26,689	37,898	48,766	10,868
Subtotal: *NPS*	26,689	37,898	48,766	10,868	0	0	0	0	0	0	0	0	0	0	0	0	26,689	37,898	48,766	10,868
Total DC00	26,689	37,898	48,766	10,868	0	0	0	0	0	0	0	0	0	0	0	0	26,689	37,898	48,766	10,868

DS00 Debt Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	15,099	10,726	10,672	-54	0	0	0	0	0	0	0	0	0	0	0	0	15,099	10,726	10,672	-54
Subtotal: *NPS*	15,099	10,726	10,672	-54	0	0	0	0	0	0	0	0	0	0	0	0	15,099	10,726	10,672	-54
Total DS00	15,099	10,726	10,672	-54	0	0	0	0	0	0	0	0	0	0	0	0	15,099	10,726	10,672	-54

MA00 Metro Access

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	24,263	26,243	29,322	3,079	0	0	0	0	0	0	0	0	0	0	0	0	24,263	26,243	29,322	3,079
Subtotal: *NPS*	24,263	26,243	29,322	3,079	0	0	0	0	0	0	0	0	0	0	0	0	24,263	26,243	29,322	3,079
Total MA00	24,263	26,243	29,322	3,079	0	0	0	0	0	0	0	0	0	0	0	0	24,263	26,243	29,322	3,079

OP00 Wmata Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	243,385	255,654	283,453	27,799	0	0	1,000	1,000	0	0	0	0	0	0	0	0	243,385	255,654	284,453	28,799
Subtotal: *NPS*	243,385	255,654	283,453	27,799	0	0	1,000	1,000	0	0	0	0	0	0	0	0	243,385	255,654	284,453	28,799
Total OP00	243,385	255,654	283,453	27,799	0	0	1,000	1,000	0	0	0	0	0	0	0	0	243,385	255,654	284,453	28,799
Total budget	309,436	330,520	372,213	41,693	0	0	1,000	1,000	0	0	0	0	976	0	0	0	310,412	330,520	373,213	42,693

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

DC00 Dc Projects Only

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	22,611	28,155	43,568	15,413	0	0	0	0	4,078	9,743	5,198	-4,545	26,689	37,898	48,766	10,868
Subtotal: *NPS*	22,611	28,155	43,568	15,413	0	0	0	0	4,078	9,743	5,198	-4,545	26,689	37,898	48,766	10,868
Total DC00	22,611	28,155	43,568	15,413	0	0	0	0	4,078	9,743	5,198	-4,545	26,689	37,898	48,766	10,868

DS00 Debt Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	347	388	10,672	10,284	14,382	9,967	10,587	620	370	370	0	-370	15,099	10,726	10,672	-54
Subtotal: *NPS*	347	388	10,672	10,284	14,382	9,967	10,587	620	370	370	0	-370	15,099	10,726	10,672	-54
Total DS00	347	388	10,672	10,284	14,382	9,967	10,587	620	370	370	0	-370	15,099	10,726	10,672	-54

MA00 Metro Access

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	1,017	1,260	243	0	0	0	0	24,263	25,226	28,062	2,836	24,263	26,243	29,322	3,079
Subtotal: *NPS*	0	1,017	1,260	243	0	0	0	0	24,263	25,226	28,062	2,836	24,263	26,243	29,322	3,079
Total MA00	0	1,017	1,260	243	0	0	0	0	24,263	25,226	28,062	2,836	24,263	26,243	29,322	3,079

OP00 Wmata Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	177,852	191,757	271,905	80,147	52,603	52,719	65,961	13,242	12,930	11,178	11,549	370	243,385	255,654	283,453	27,799
Subtotal: *NPS*	177,852	191,757	271,905	80,147	52,603	52,719	65,961	13,242	12,930	11,178	11,549	370	243,385	255,654	283,453	27,799
Total OP00	177,852	191,757	271,905	80,147	52,603	52,719	65,961	13,242	12,930	11,178	11,549	370	243,385	255,654	283,453	27,799
Total budget	200,810	221,317	327,405	106,088	66,985	62,686	76,548	13,862	41,641	46,517	44,808	-1,709	309,436	330,520	372,213	41,693

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	309,436	330,520	372,213	41,693	0	0	1,000	1,000	0	0	0	0	976	0	0	0	310,412	330,520	373,213	42,693
Subtotal: *NPS*	**309,436**	**330,520**	**372,213**	**41,693**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**976**	**0**	**0**	**0**	**310,412**	**330,520**	**373,213**	**42,693**
Total budget	**309,436**	**330,520**	**372,213**	**41,693**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**976**	**0**	**0**	**0**	**310,412**	**330,520**	**373,213**	**42,693**

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	200,810	221,317	327,405	106,088	66,985	62,686	76,548	13,862	41,641	46,517	44,808	-1,709	309,436	330,520	372,213	41,693
Subtotal: *NPS*	**200,810**	**221,317**	**327,405**	**106,088**	**66,985**	**62,686**	**76,548**	**13,862**	**41,641**	**46,517**	**44,808**	**-1,709**	**309,436**	**330,520**	**372,213**	**41,693**
Total budget	**200,810**	**221,317**	**327,405**	**106,088**	**66,985**	**62,686**	**76,548**	**13,862**	**41,641**	**46,517**	**44,808**	**-1,709**	**309,436**	**330,520**	**372,213**	**41,693**

Full Time Employees (FTEs)

KE0 Washington Metropolitan Area Transit Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,000	0.00
Subtotal: Federal Payments			**$1,000**	**0.00**
Subtotal: Federal Resources			**$1,000**	**0.00**
General Fund				
Dedicated Taxes				
	APP1		$76,548	0.00
Subtotal: Dedicated Taxes			**$76,548**	**0.00**
Local Fund				
	APPR		$250,857	0.00
Subtotal: Local Fund			**$250,857**	**0.00**
Special Purpose Revenue Funds				
	0601	PARKING METER WMATA	$39,611	0.00
	6030	WASH MET AREA TRANSIT AUTHORITY PROJECTS	$5,198	0.00
Subtotal: Special Purpose Revenue Funds			**$44,808**	**0.00**
Subtotal: General Fund			**$372,213**	**0.00**
Total: Washington Metropolitan Area Transit Authority			**$373,213**	**0.00**

Financing and Other

Repayment of Loans and Interest Name	DS0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	501,901	600,694	616,723	16,029	593,347	5,114	598,461	18,262	0	0
BAD DEBT EXPENSE	2100	18,606	0	0	0	0	0	0	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**520,508**	**600,694**	**616,723**	**16,029**	**593,347**	**5,114**	**598,461**	**18,262**	**0**	**0**
Total: Repayment of Loans and Interest		**520,508**	**600,694**	**616,723**	**16,029**	**593,347**	**5,114**	**598,461**	**18,262**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	501,901	600,694	598,461	-2,233	18,606	0	18,262	18,262	0	0	0	0	0	0	0	0	520,508	600,694	616,723	16,029
Subtotal: *NPS*	501,901	600,694	598,461	-2,233	18,606	0	18,262	18,262	0	0	0	0	0	0	0	0	520,508	600,694	616,723	16,029
Total 1000	501,901	600,694	598,461	-2,233	18,606	0	18,262	18,262	0	0	0	0	0	0	0	0	520,508	600,694	616,723	16,029
Total budget	501,901	600,694	598,461	-2,233	18,606	0	18,262	18,262	0	0	0	0	0	0	0	0	520,508	600,694	616,723	16,029

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	497,173	570,776	593,347	22,571	0	0	0	0	4,728	29,918	5,114	-24,804	501,901	600,694	598,461	-2,233
Subtotal: *NPS*	497,173	570,776	593,347	22,571	0	0	0	0	4,728	29,918	5,114	-24,804	501,901	600,694	598,461	-2,233
Total 1000	497,173	570,776	593,347	22,571	0	0	0	0	4,728	29,918	5,114	-24,804	501,901	600,694	598,461	-2,233
Total budget	497,173	570,776	593,347	22,571	0	0	0	0	4,728	29,918	5,114	-24,804	501,901	600,694	598,461	-2,233

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	501,901	600,694	598,461	-2,233	18,606	0	18,262	18,262	0	0	0	0	0	0	0	0	520,508	600,694	616,723	16,029
Subtotal: *NPS*	**501,901**	**600,694**	**598,461**	**-2,233**	**18,606**	**0**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520,508**	**600,694**	**616,723**	**16,029**
Total budget	**501,901**	**600,694**	**598,461**	**-2,233**	**18,606**	**0**	**18,262**	**18,262**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**520,508**	**600,694**	**616,723**	**16,029**

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	497,173	570,776	593,347	22,571	0	0	0	0	4,728	29,918	5,114	-24,804	501,901	600,694	598,461	-2,233
Subtotal: *NPS*	**497,173**	**570,776**	**593,347**	**22,571**	**0**	**0**	**0**	**0**	**4,728**	**29,918**	**5,114**	**-24,804**	**501,901**	**600,694**	**598,461**	**-2,233**
Total budget	**497,173**	**570,776**	**593,347**	**22,571**	**0**	**0**	**0**	**0**	**4,728**	**29,918**	**5,114**	**-24,804**	**501,901**	**600,694**	**598,461**	**-2,233**

Full Time Employees (FTEs)

DS0 Repayment of Loans and Interest

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BAB14	BABS SUBSIDY PAYMENT	$18,262	0.00
Subtotal: Federal Grant Fund			**$18,262**	**0.00**
Subtotal: Federal Resources			**$18,262**	**0.00**
General Fund				
Local Fund				
	APPR		$593,347	0.00
Subtotal: Local Fund			**$593,347**	**0.00**
Special Purpose Revenue Funds				
	6462	PUBLIC SPACE RENTAL FEES FOR DEBT SRVC	$5,114	0.00
Subtotal: Special Purpose Revenue Funds			**$5,114**	**0.00**
Subtotal: General Fund			**$598,461**	**0.00**
Total: Repayment of Loans and Interest			**$616,723**	**0.00**

Repayment of Interest on Short-Term Borrowing Name	ZA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	943	2,500	5,000	2,500	5,000	0	5,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**943**	**2,500**	**5,000**	**2,500**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
Total: Repayment of Interest on Short-Term Borrowing		**943**	**2,500**	**5,000**	**2,500**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Subtotal: *NPS*	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Total 1000	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Total budget	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500

ZA0 Repayment of Interest on Short-Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Subtotal: *NPS*	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Total 1000	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Total budget	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500

ZA0 Repayment of Interest on Short-Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Subtotal: *NPS*	**943**	**2,500**	**5,000**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943**	**2,500**	**5,000**	**2,500**
Total budget	**943**	**2,500**	**5,000**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943**	**2,500**	**5,000**	**2,500**

Full Time Employees (FTEs)

ZA0 Repayment of Interest on Short-Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	943	2,500	5,000	2,500	0	0	0	0	0	0	0	0	943	2,500	5,000	2,500
Subtotal: *NPS*	**943**	**2,500**	**5,000**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943**	**2,500**	**5,000**	**2,500**
Total budget	**943**	**2,500**	**5,000**	**2,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**943**	**2,500**	**5,000**	**2,500**

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**

Certificates of Participation Name	CP0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CERTIFICATE OF PARTICIPATION	**1000**										
CERTIFICATE OF PARTICIPATION	1100	22,623	22,670	0	-22,670	0	0	0	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Certificates of Participation		**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**

CP0 Certificates of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Subtotal: *NPS*	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Total 1000	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Total budget	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670

CP0 Certificates of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Subtotal: *NPS*	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Total 1000	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Total budget	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670

CP0 Certificates of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Subtotal: *NPS*	**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,623**	**22,670**	**0**	**-22,670**
Total budget	**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,623**	**22,670**	**0**	**-22,670**

Full Time Employees (FTEs)

CP0 Certificates of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	22,623	22,670	0	-22,670	0	0	0	0	0	0	0	0	22,623	22,670	0	-22,670
Subtotal: *NPS*	**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,623**	**22,670**	**0**	**-22,670**
Total budget	**22,623**	**22,670**	**0**	**-22,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,623**	**22,670**	**0**	**-22,670**

Full Time Employees (FTEs)

CP0 Certificates of Participation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				

Debt Service - Issuance Costs Name	ZB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	983	6,000	6,000	0	6,000	0	6,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**983**	**6,000**	**6,000**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**983**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	983	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Subtotal: *NPS*	983	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Total 1000	983	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Total budget	983	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	983	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	983	6,000	6,000	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Subtotal: *NPS*	983	6,000	6,000	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Total 1000	983	6,000	6,000	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Total budget	983	6,000	6,000	0	0	0	0	0	0	0	0	0	983	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	983	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Subtotal: *NPS*	**983**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**6,000**	**6,000**	**0**
Total budget	**983**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	983	6,000	6,000	0	0	0	0	0	0	0	0	0	983	6,000	6,000	0
Subtotal: *NPS*	**983**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**6,000**	**6,000**	**0**
Total budget	**983**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**	**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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SCHOOLS MODERNIZATION FUND	**1000**										
SCHOOLS MODERNIZATION FUND	1100	11,863	11,412	14,276	2,864	14,276	0	14,276	0	0	0
Subtotal: SCHOOLS MODERNIZATION FUND		**11,863**	**11,412**	**14,276**	**2,864**	**14,276**	**0**	**14,276**	**0**	**0**	**0**
Total: Schools Modernization Fund		**11,863**	**11,412**	**14,276**	**2,864**	**14,276**	**0**	**14,276**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Subtotal: *NPS*	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Total 1000	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Total budget	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864

SM0 Schools Modernization Fund

1000 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Subtotal: *NPS*	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Total 1000	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Total budget	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Subtotal: *NPS*	**11,863**	**11,412**	**14,276**	**2,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,863**	**11,412**	**14,276**	**2,864**
Total budget	**11,863**	**11,412**	**14,276**	**2,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,863**	**11,412**	**14,276**	**2,864**

Full Time Employees (FTEs)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	11,863	11,412	14,276	2,864	0	0	0	0	0	0	0	0	11,863	11,412	14,276	2,864
Subtotal: *NPS*	**11,863**	**11,412**	**14,276**	**2,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,863**	**11,412**	**14,276**	**2,864**
Total budget	**11,863**	**11,412**	**14,276**	**2,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,863**	**11,412**	**14,276**	**2,864**

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		$14,276	0.00
Subtotal: Local Fund			**$14,276**	**0.00**
Subtotal: General Fund			**$14,276**	**0.00**
Total: Schools Modernization Fund			**$14,276**	**0.00**

Repayment of Revenue Bonds Name	DT0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	7,824	7,839	7,832	-7	7,832	0	7,832	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**7,824**	**7,839**	**7,832**	**-7**	**7,832**	**0**	**7,832**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**7,824**	**7,839**	**7,832**	**-7**	**7,832**	**0**	**7,832**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	7,824	7,839	7,832	-7	0	0	0	0	0	0	0	0	0	0	0	0	7,824	7,839	7,832	-7
Subtotal: *NPS*	7,824	7,839	7,832	-7	0	0	0	0	0	0	0	0	0	0	0	0	7,824	7,839	7,832	-7
Total 1000	7,824	7,839	7,832	-7	0	0	0	0	0	0	0	0	0	0	0	0	7,824	7,839	7,832	-7
Total budget	7,824	7,839	7,832	-7	0	0	0	0	0	0	0	0	0	0	0	0	7,824	7,839	7,832	-7

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	7,832	7,832	7,824	7,839	7,832	-7	0	0	0	0	7,824	7,839	7,832	-7
Subtotal: *NPS*	0	0	7,832	7,832	7,824	7,839	7,832	-7	0	0	0	0	7,824	7,839	7,832	-7
Total 1000	0	0	7,832	7,832	7,824	7,839	7,832	-7	0	0	0	0	7,824	7,839	7,832	-7
Total budget	0	0	7,832	7,832	7,824	7,839	7,832	-7	0	0	0	0	7,824	7,839	7,832	-7

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	7,824	7,839	7,832	-7	0	0	0	0	0	0	0	0	0	0	0	0	7,824	7,839	7,832	-7
Subtotal: *NPS*	**7,824**	**7,839**	**7,832**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,824**	**7,839**	**7,832**	**-7**
Total budget	**7,824**	**7,839**	**7,832**	**-7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,824**	**7,839**	**7,832**	**-7**

Full Time Employees (FTEs)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	7,832	7,832	7,824	7,839	7,832	-7	0	0	0	0	7,824	7,839	7,832	-7
Subtotal: *NPS*	**0**	**0**	**7,832**	**7,832**	**7,824**	**7,839**	**7,832**	**-7**	**0**	**0**	**0**	**0**	**7,824**	**7,839**	**7,832**	**-7**
Total budget	**0**	**0**	**7,832**	**7,832**	**7,824**	**7,839**	**7,832**	**-7**	**0**	**0**	**0**	**0**	**7,824**	**7,839**	**7,832**	**-7**

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		$7,832	0.00
Subtotal: Dedicated Taxes			**$7,832**	**0.00**
Subtotal: General Fund			**$7,832**	**0.00**
Total: Repayment of Revenue Bonds			**$7,832**	**0.00**

Settlements and Judgments Name	ZH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	21,292	21,292	21,292	0	21,292	0	21,292	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**21,292**	**21,292**	**21,292**	**0**	**21,292**	**0**	**21,292**	**0**	**0**	**0**
Total: Settlements and Judgments		**21,292**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Subtotal: *NPS*	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Total 1000	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Total budget	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Subtotal: *NPS*	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Total 1000	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Total budget	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Subtotal: *NPS*	**21,292**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,292**	**21,292**	**21,292**	**0**
Total budget	**21,292**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,292**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	21,292	21,292	21,292	0	0	0	0	0	0	0	0	0	21,292	21,292	21,292	0
Subtotal: *NPS*	**21,292**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,292**	**21,292**	**21,292**	**0**
Total budget	**21,292**	**21,292**	**21,292**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,292**	**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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	3,926	4,469	4,745	276	4,745	0	4,745	0	0	0
Subtotal: WILSON BUILDING		**3,926**	**4,469**	**4,745**	**276**	**4,745**	**0**	**4,745**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**3,926**	**4,469**	**4,745**	**276**	**4,745**	**0**	**4,745**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	834	997	1,172	175	0	0	0	0	0	0	0	0	0	0	0	0	834	997	1,172	175
0034	1,844	1,296	2,088	792	0	0	0	0	0	0	0	0	0	0	0	0	1,844	1,296	2,088	792
0035	1,249	2,177	1,485	-692	0	0	0	0	0	0	0	0	0	0	0	0	1,249	2,177	1,485	-692
Subtotal: *NPS*	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276
Total 1000	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276
Total budget	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	834	997	1,172	175	0	0	0	0	0	0	0	0	834	997	1,172	175
0034	1,844	1,296	2,088	792	0	0	0	0	0	0	0	0	1,844	1,296	2,088	792
0035	1,249	2,177	1,485	-692	0	0	0	0	0	0	0	0	1,249	2,177	1,485	-692
Subtotal: *NPS*	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276
Total 1000	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276
Total budget	3,926	4,469	4,745	276	0	0	0	0	0	0	0	0	3,926	4,469	4,745	276

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	834	997	1,172	175	0	0	0	0	0	0	0	0	0	0	0	0	834	997	1,172	175
0034	1,844	1,296	2,088	792	0	0	0	0	0	0	0	0	0	0	0	0	1,844	1,296	2,088	792
0035	1,249	2,177	1,485	-692	0	0	0	0	0	0	0	0	0	0	0	0	1,249	2,177	1,485	-692
Subtotal: *NPS*	**3,926**	**4,469**	**4,745**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,926**	**4,469**	**4,745**	**276**
Total budget	**3,926**	**4,469**	**4,745**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,926**	**4,469**	**4,745**	**276**

Full Time Employees (FTEs)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	834	997	1,172	175	0	0	0	0	0	0	0	0	834	997	1,172	175
0034	1,844	1,296	2,088	792	0	0	0	0	0	0	0	0	1,844	1,296	2,088	792
0035	1,249	2,177	1,485	-692	0	0	0	0	0	0	0	0	1,249	2,177	1,485	-692
Subtotal: *NPS*	**3,926**	**4,469**	**4,745**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,926**	**4,469**	**4,745**	**276**
Total budget	**3,926**	**4,469**	**4,745**	**276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,926**	**4,469**	**4,745**	**276**

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		$4,745	0.00
Subtotal: Local Fund			**$4,745**	**0.00**
Subtotal: General Fund			**$4,745**	**0.00**
Total: John A. Wilson Building Fund			**$4,745**	**0.00**

Workforce Investments Name	UP0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	42,052	17,815	-24,237	17,815	0	17,815	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**42,052**	**17,815**	**-24,237**	**17,815**	**0**	**17,815**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**42,052**	**17,815**	**-24,237**	**17,815**	**0**	**17,815**	**0**	**0**	**0**

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	36,303	15,993	-20,310	0	0	0	0	0	0	0	0	0	0	0	0	0	36,303	15,993	-20,310
0013	0	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,021	0	-1,021
0014	0	4,729	1,822	-2,907	0	0	0	0	0	0	0	0	0	0	0	0	0	4,729	1,822	-2,907
Subtotal: *PS*	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237
Total 1000	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237
Total budget	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	36,303	15,993	-20,310	0	0	0	0	0	0	0	0	0	36,303	15,993	-20,310
0013	0	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	1,021	0	-1,021
0014	0	4,729	1,822	-2,907	0	0	0	0	0	0	0	0	0	4,729	1,822	-2,907
Subtotal: *PS*	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237
Total 1000	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237
Total budget	0	42,052	17,815	-24,237	0	0	0	0	0	0	0	0	0	42,052	17,815	-24,237

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	36,303	15,993	-20,310	0	0	0	0	0	0	0	0	0	0	0	0	0	36,303	15,993	-20,310
0013	0	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,021	0	-1,021
0014	0	4,729	1,822	-2,907	0	0	0	0	0	0	0	0	0	0	0	0	0	4,729	1,822	-2,907
Subtotal: *PS*	**0**	**42,052**	**17,815**	**-24,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,052**	**17,815**	**-24,237**
Total budget	**0**	**42,052**	**17,815**	**-24,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,052**	**17,815**	**-24,237**

Full Time Employees (FTEs)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	36,303	15,993	-20,310	0	0	0	0	0	0	0	0	0	36,303	15,993	-20,310
0013	0	1,021	0	-1,021	0	0	0	0	0	0	0	0	0	1,021	0	-1,021
0014	0	4,729	1,822	-2,907	0	0	0	0	0	0	0	0	0	4,729	1,822	-2,907
Subtotal: *PS*	**0**	**42,052**	**17,815**	**-24,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,052**	**17,815**	**-24,237**
Total budget	**0**	**42,052**	**17,815**	**-24,237**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,052**	**17,815**	**-24,237**

Full Time Employees (FTEs)

UP0 Workforce Investments

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$17,815	0.00
Subtotal: Local Fund			**$17,815**	**0.00**
Subtotal: General Fund			**$17,815**	**0.00**
Total: Workforce Investments			**$17,815**	**0.00**

Non-Departmental Name	DO0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	18,653	21,036	2,383	2,504	18,532	21,036	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**18,653**	**21,036**	**2,383**	**2,504**	**18,532**	**21,036**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**18,653**	**21,036**	**2,383**	**2,504**	**18,532**	**21,036**	**0**	**0**	**0**

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: *PS*	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	16,653	18,532	1,879	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,532	1,879
Subtotal: *NPS*	0	16,653	18,532	1,879	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,532	1,879
Total 1000	0	18,653	21,036	2,383	0	0	0	0	0	0	0	0	0	0	0	0	0	18,653	21,036	2,383
Total budget	0	18,653	21,036	2,383	0	0	0	0	0	0	0	0	0	0	0	0	0	18,653	21,036	2,383

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: *PS*	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	1,000	0	-1,000	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,532	1,879
Subtotal: *NPS*	0	1,000	0	-1,000	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,532	1,879
Total 1000	0	3,000	2,504	-496	0	0	0	0	0	15,653	18,532	2,879	0	18,653	21,036	2,383
Total budget	0	3,000	2,504	-496	0	0	0	0	0	15,653	18,532	2,879	0	18,653	21,036	2,383

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: *PS*	**0**	**2,000**	**2,504**	**504**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**2,504**	**504**
0050	0	16,653	18,532	1,879	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,532	1,879
Subtotal: *NPS*	**0**	**16,653**	**18,532**	**1,879**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,653**	**18,532**	**1,879**
Total budget	**0**	**18,653**	**21,036**	**2,383**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,653**	**21,036**	**2,383**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: *PS*	**0**	**2,000**	**2,504**	**504**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**2,504**	**504**
0050	0	1,000	0	-1,000	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,532	1,879
Subtotal: *NPS*	**0**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**15,653**	**18,532**	**2,879**	**0**	**16,653**	**18,532**	**1,879**
Total budget	**0**	**3,000**	**2,504**	**-496**	**0**	**0**	**0**	**0**	**0**	**15,653**	**18,532**	**2,879**	**0**	**18,653**	**21,036**	**2,383**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	**0**	**40**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**40**	**0**

DO0 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$2,504	40.00
Subtotal: Local Fund			**$2,504**	**40.00**
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	$18,532	0.00
Subtotal: Special Purpose Revenue Funds			**$18,532**	**0.00**
Subtotal: General Fund			**$21,036**	**40.00**
Total: Non-Departmental			**$21,036**	**40.00**

Emergency Planning and Security Fund Name	EP0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EMERGENCY PLANNING AND SECURITY COST	**1000**										
EMERGENCY PLANNING AND SECURITY COST	1100	7,584	12,500	14,900	2,400	0	0	0	14,900	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**7,584**	**12,500**	**14,900**	**2,400**	**0**	**0**	**0**	**14,900**	**0**	**0**
Total: Emergency Planning and Security Fund		**7,584**	**12,500**	**14,900**	**2,400**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	7,584	12,500	14,900	2,400	0	0	0	0	0	0	0	0	7,584	12,500	14,900	2,400
Subtotal: *NPS*	0	0	0	0	7,584	12,500	14,900	2,400	0	0	0	0	0	0	0	0	7,584	12,500	14,900	2,400
Total 1000	0	0	0	0	7,584	12,500	14,900	2,400	0	0	0	0	0	0	0	0	7,584	12,500	14,900	2,400
Total budget	0	0	0	0	7,584	12,500	14,900	2,400	0	0	0	0	0	0	0	0	7,584	12,500	14,900	2,400

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	7,584	12,500	14,900	2,400	0	0	0	0	0	0	0	0	7,584	12,500	14,900	2,400
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**7,584**	**12,500**	**14,900**	**2,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,584**	**12,500**	**14,900**	**2,400**
Total budget	**0**	**0**	**0**	**0**	**7,584**	**12,500**	**14,900**	**2,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,584**	**12,500**	**14,900**	**2,400**

Full Time Employees (FTEs)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	45,617	51,548	48,413	-3,135	48,413	0	48,413	0	0	0
Subtotal: EQUIPMENT LEASE		**45,617**	**51,548**	**48,413**	**-3,135**	**48,413**	**0**	**48,413**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**45,617**	**51,548**	**48,413**	**-3,135**	**48,413**	**0**	**48,413**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Subtotal: *NPS*	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Total 1000	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Total budget	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Subtotal: *NPS*	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Total 1000	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Total budget	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Subtotal: *NPS*	**45,617**	**51,548**	**48,413**	**-3,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,617**	**51,548**	**48,413**	**-3,135**
Total budget	**45,617**	**51,548**	**48,413**	**-3,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,617**	**51,548**	**48,413**	**-3,135**

Full Time Employees (FTEs)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	45,617	51,548	48,413	-3,135	0	0	0	0	0	0	0	0	45,617	51,548	48,413	-3,135
Subtotal: *NPS*	**45,617**	**51,548**	**48,413**	**-3,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,617**	**51,548**	**48,413**	**-3,135**
Total budget	**45,617**	**51,548**	**48,413**	**-3,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,617**	**51,548**	**48,413**	**-3,135**

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		$48,413	0.00
Subtotal: Local Fund			**$48,413**	**0.00**
Subtotal: General Fund			**$48,413**	**0.00**
Total: Master Equipment Lease/Purchase Program			**$48,413**	**0.00**

Pay-As-You-Go Capital Fund Name	PA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	59,798	28,937	72,291	43,354	21,274	51,017	72,291	0	0	0
Subtotal: PAY-GO CAPITAL		**59,798**	**28,937**	**72,291**	**43,354**	**21,274**	**51,017**	**72,291**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**59,798**	**28,937**	**72,291**	**43,354**	**21,274**	**51,017**	**72,291**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	59,798	28,937	72,291	43,354	0	0	0	0	0	0	0	0	0	0	0	0	59,798	28,937	72,291	43,354
Subtotal: *NPS*	59,798	28,937	72,291	43,354	0	0	0	0	0	0	0	0	0	0	0	0	59,798	28,937	72,291	43,354
Total 1000	59,798	28,937	72,291	43,354	0	0	0	0	0	0	0	0	0	0	0	0	59,798	28,937	72,291	43,354
Total budget	59,798	28,937	72,291	43,354	0	0	0	0	0	0	0	0	0	0	0	0	59,798	28,937	72,291	43,354

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	26,415	5,200	21,274	16,074	0	0	0	0	33,383	23,737	51,017	27,280	59,798	28,937	72,291	43,354
Subtotal: *NPS*	26,415	5,200	21,274	16,074	0	0	0	0	33,383	23,737	51,017	27,280	59,798	28,937	72,291	43,354
Total 1000	26,415	5,200	21,274	16,074	0	0	0	0	33,383	23,737	51,017	27,280	59,798	28,937	72,291	43,354
Total budget	26,415	5,200	21,274	16,074	0	0	0	0	33,383	23,737	51,017	27,280	59,798	28,937	72,291	43,354

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	59,798	28,937	72,291	43,354	0	0	0	0	0	0	0	0	0	0	0	0	59,798	28,937	72,291	43,354
Subtotal: *NPS*	**59,798**	**28,937**	**72,291**	**43,354**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,798**	**28,937**	**72,291**	**43,354**
Total budget	**59,798**	**28,937**	**72,291**	**43,354**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,798**	**28,937**	**72,291**	**43,354**

Full Time Employees (FTEs)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	26,415	5,200	21,274	16,074	0	0	0	0	33,383	23,737	51,017	27,280	59,798	28,937	72,291	43,354
Subtotal: *NPS*	**26,415**	**5,200**	**21,274**	**16,074**	**0**	**0**	**0**	**0**	**33,383**	**23,737**	**51,017**	**27,280**	**59,798**	**28,937**	**72,291**	**43,354**
Total budget	**26,415**	**5,200**	**21,274**	**16,074**	**0**	**0**	**0**	**0**	**33,383**	**23,737**	**51,017**	**27,280**	**59,798**	**28,937**	**72,291**	**43,354**

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		$21,274	0.00
Subtotal: Local Fund			**$21,274**	**0.00**
Special Purpose Revenue Funds				
	0654	STORM WATER PERMIT REVIEW - PAYGO	$4,500	0.00
	0670	ANACOSTIA RIVER CLEAN UP FUND	$500	0.00
	6330	LOCAL TRANSPORTATION REVENUE - PAYGO	$46,017	0.00
Subtotal: Special Purpose Revenue Funds			**$51,017**	**0.00**
Subtotal: General Fund			**$72,291**	**0.00**
Total: Pay-As-You-Go Capital Fund			**$72,291**	**0.00**

District Retiree Health Contribution Name	RH0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	86,600	91,400	95,400	4,000	95,400	0	95,400	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**86,600**	**91,400**	**95,400**	**4,000**	**95,400**	**0**	**95,400**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**86,600**	**91,400**	**95,400**	**4,000**	**95,400**	**0**	**95,400**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Subtotal: *NPS*	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Total 1000	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Total budget	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Subtotal: *NPS*	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Total 1000	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Total budget	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Subtotal: *NPS*	**86,600**	**91,400**	**95,400**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,600**	**91,400**	**95,400**	**4,000**
Total budget	**86,600**	**91,400**	**95,400**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,600**	**91,400**	**95,400**	**4,000**

Full Time Employees (FTEs)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	86,600	91,400	95,400	4,000	0	0	0	0	0	0	0	0	86,600	91,400	95,400	4,000
Subtotal: *NPS*	**86,600**	**91,400**	**95,400**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,600**	**91,400**	**95,400**	**4,000**
Total budget	**86,600**	**91,400**	**95,400**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86,600**	**91,400**	**95,400**	**4,000**

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		$95,400	0.00
Subtotal: Local Fund			**$95,400**	**0.00**
Subtotal: General Fund			**$95,400**	**0.00**
Total: District Retiree Health Contribution			**$95,400**	**0.00**

Highway Transportation Fund Transfers Name	KZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	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	22,961	22,167	22,504	337	22,504	0	22,504	0	0	0
SPECIAL PURPOSE REVENUE- (ROW)	1300	18,526	15,518	0	-15,518	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO HIGHWAY TRUST FUND		**41,488**	**37,685**	**22,504**	**-15,181**	**22,504**	**0**	**22,504**	**0**	**0**	**0**
Total: Highway Transportation Fund Transfers		**41,488**	**37,685**	**22,504**	**-15,181**	**22,504**	**0**	**22,504**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	41,488	37,685	22,504	-15,181	0	0	0	0	0	0	0	0	0	0	0	0	41,488	37,685	22,504	-15,181
Subtotal: *NPS*	41,488	37,685	22,504	-15,181	0	0	0	0	0	0	0	0	0	0	0	0	41,488	37,685	22,504	-15,181
Total 1000	41,488	37,685	22,504	-15,181	0	0	0	0	0	0	0	0	0	0	0	0	41,488	37,685	22,504	-15,181
Total budget	41,488	37,685	22,504	-15,181	0	0	0	0	0	0	0	0	0	0	0	0	41,488	37,685	22,504	-15,181

KZ0 Highway Transportation Fund Transfers

1000 Transfer Tax To Highway Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	22,504	22,504	22,961	22,167	22,504	337	18,526	15,518	0	-15,518	41,488	37,685	22,504	-15,181
Subtotal: *NPS*	0	0	22,504	22,504	22,961	22,167	22,504	337	18,526	15,518	0	-15,518	41,488	37,685	22,504	-15,181
Total 1000	0	0	22,504	22,504	22,961	22,167	22,504	337	18,526	15,518	0	-15,518	41,488	37,685	22,504	-15,181
Total budget	0	0	22,504	22,504	22,961	22,167	22,504	337	18,526	15,518	0	-15,518	41,488	37,685	22,504	-15,181

KZ0 Highway Transportation Fund Transfers

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	41,488	37,685	22,504	-15,181	0	0	0	0	0	0	0	0	0	0	0	0	41,488	37,685	22,504	-15,181
Subtotal: *NPS*	**41,488**	**37,685**	**22,504**	**-15,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,488**	**37,685**	**22,504**	**-15,181**
Total budget	**41,488**	**37,685**	**22,504**	**-15,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,488**	**37,685**	**22,504**	**-15,181**

Full Time Employees (FTEs)

KZ0 Highway Transportation Fund Transfers

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	22,504	22,504	22,961	22,167	22,504	337	18,526	15,518	0	-15,518	41,488	37,685	22,504	-15,181
Subtotal: *NPS*	**0**	**0**	**22,504**	**22,504**	**22,961**	**22,167**	**22,504**	**337**	**18,526**	**15,518**	**0**	**-15,518**	**41,488**	**37,685**	**22,504**	**-15,181**
Total budget	**0**	**0**	**22,504**	**22,504**	**22,961**	**22,167**	**22,504**	**337**	**18,526**	**15,518**	**0**	**-15,518**	**41,488**	**37,685**	**22,504**	**-15,181**

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		$22,504	0.00
Subtotal: Dedicated Taxes			**$22,504**	**0.00**
Subtotal: General Fund			**$22,504**	**0.00**
Total: Highway Transportation Fund Transfers			**$22,504**	**0.00**

Convention Center Transfer-Dedicated Taxes Name	EZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO CONVENTION CENTER	**1000**										
TRANSFER SALES TAX TO CONVENTION CENTER	1100	108,701	115,719	120,054	4,335	120,054	0	120,054	0	0	0
Subtotal: TRANSFER TAX TO CONVENTION CENTER		**108,701**	**115,719**	**120,054**	**4,335**	**120,054**	**0**	**120,054**	**0**	**0**	**0**
Total: Convention Center Transfer-Dedicated Taxes		**108,701**	**115,719**	**120,054**	**4,335**	**120,054**	**0**	**120,054**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	108,701	115,719	120,054	4,335	0	0	0	0	0	0	0	0	0	0	0	0	108,701	115,719	120,054	4,335
Subtotal: *NPS*	108,701	115,719	120,054	4,335	0	0	0	0	0	0	0	0	0	0	0	0	108,701	115,719	120,054	4,335
Total 1000	108,701	115,719	120,054	4,335	0	0	0	0	0	0	0	0	0	0	0	0	108,701	115,719	120,054	4,335
Total budget	108,701	115,719	120,054	4,335	0	0	0	0	0	0	0	0	0	0	0	0	108,701	115,719	120,054	4,335

EZ0 Convention Center Transfer-Dedicated Taxes

1000 Transfer Tax To Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	3,250	4,000	120,054	116,054	105,451	111,719	116,939	5,220	0	0	0	0	108,701	115,719	120,054	4,335
Subtotal: *NPS*	3,250	4,000	120,054	116,054	105,451	111,719	116,939	5,220	0	0	0	0	108,701	115,719	120,054	4,335
Total 1000	3,250	4,000	120,054	116,054	105,451	111,719	116,939	5,220	0	0	0	0	108,701	115,719	120,054	4,335
Total budget	3,250	4,000	120,054	116,054	105,451	111,719	116,939	5,220	0	0	0	0	108,701	115,719	120,054	4,335

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	108,701	115,719	120,054	4,335	0	0	0	0	0	0	0	0	0	0	0	0	108,701	115,719	120,054	4,335
Subtotal: *NPS*	**108,701**	**115,719**	**120,054**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108,701**	**115,719**	**120,054**	**4,335**
Total budget	**108,701**	**115,719**	**120,054**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**108,701**	**115,719**	**120,054**	**4,335**

Full Time Employees (FTEs)

EZ0 Convention Center Transfer-Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	3,250	4,000	120,054	116,054	105,451	111,719	116,939	5,220	0	0	0	0	108,701	115,719	120,054	4,335
Subtotal: *NPS*	**3,250**	**4,000**	**120,054**	**116,054**	**105,451**	**111,719**	**116,939**	**5,220**	**0**	**0**	**0**	**0**	**108,701**	**115,719**	**120,054**	**4,335**
Total budget	**3,250**	**4,000**	**120,054**	**116,054**	**105,451**	**111,719**	**116,939**	**5,220**	**0**	**0**	**0**	**0**	**108,701**	**115,719**	**120,054**	**4,335**

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		$116,939	0.00
Subtotal: Dedicated Taxes			**$116,939**	**0.00**
Local Fund				
	APPR		$3,115	0.00
Subtotal: Local Fund			**$3,115**	**0.00**
Subtotal: General Fund			**$120,054**	**0.00**
Total: Convention Center Transfer-Dedicated Taxes			**$120,054**	**0.00**

TIF and Pilot Transfer - Dedicated Taxes Name	TZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSFER TAX TO TIF AND PILOT	**1000**										
TIF AND PILOT TRANSFER	1300	12,627	0	0	0	0	0	0	0	0	0
Subtotal: TRANSFER TAX TO TIF AND PILOT		**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: TIF and Pilot Transfer - Dedicated Taxes		**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	12,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Subtotal: *NPS*	12,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Total 1000	12,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Total budget	12,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

1000 Transfer Tax To Tif And Pilot

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	12,627	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Subtotal: *NPS*	12,627	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Total 1000	12,627	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Total budget	12,627	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	12,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Subtotal: *NPS*	**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,627**	**0**	**0**	**0**
Total budget	**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,627**	**0**	**0**	**0**

Full Time Employees (FTEs)

TZ0 TIF and Pilot Transfer - Dedicated Taxes

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	12,627	0	0	0	0	0	0	0	0	0	0	0	12,627	0	0	0
Subtotal: *NPS*	**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,627**	**0**	**0**	**0**
Total budget	**12,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,627**	**0**	**0**	**0**

Full Time Employees (FTEs)

Enterprise and Other Funds

Water and Sewer Authority Name	LA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASA	**1000**										
WASA	1100	0	515,959	541,605	25,646	0	0	0	0	0	0
Subtotal: WASA		**0**	**515,959**	**541,605**	**25,646**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Water and Sewer Authority		**0**	**515,959**	**541,605**	**25,646**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0
0080	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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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	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

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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**	**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)

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	$541,605	0.00
Subtotal: Enterprise And Other Funds			**$541,605**	**0.00**
Subtotal: Enterprise and Other			**$541,605**	**0.00**
Total: Water and Sewer Authority			**$541,605**	**0.00**

Washington Aqueduct Name	LB0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	64,482	62,728	-1,754	0	0	0	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**64,482**	**62,728**	**-1,754**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**64,482**	**62,728**	**-1,754**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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)

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	$62,728	0.00
Subtotal: Enterprise And Other Funds			**$62,728**	**0.00**
Subtotal: Enterprise and Other			**$62,728**	**0.00**
Total: Washington Aqueduct			**$62,728**	**0.00**

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
HUMAN RESOURCES	1010	589	645	699	54	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	579	2,129	747	-1,382	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	319	574	714	140	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	391	1,396	1,433	36	0	0	0	0	0	0
FINANCIAL SERVICES	1050	3,004	3,168	4,549	1,381	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	10	10	0	0	0	0	0	0
SECURITY	1075	814	1,520	1,000	-521	0	0	0	0	0	0
COMMUNICATIONS	1080	403	870	801	-69	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**6,100**	**10,304**	**9,953**	**-350**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	95	128	127	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	574	617	669	52	0	0	0	0	0	0
FISCAL OFFICER	130F	366	217,136	187,748	-29,388	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,035**	**217,881**	**188,545**	**-29,336**	**0**	**0**	**0**	**0**	**0**	**0**
INSTANT GAMES	**2000**										
INSTANT GAMES (ACTIVITY)	2100	43,064	0	0	0	0	0	0	0	0	0
		-4	0	0	0	0	0	0	0	0	0
Subtotal: INSTANT GAMES		**43,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	49,382	0	0	0	0	0	0	0	0	0
QUICK CASH	3200	2,030	0	0	0	0	0	0	0	0	0
DC FOUR	3300	53,904	0	0	0	0	0	0	0	0	0
POWERBALL	3600	14,685	0	0	0	0	0	0	0	0	0
KENO	3800	10,733	0	0	0	0	0	0	0	0	0
HOT LOTTO	4200	3,261	0	0	0	0	0	0	0	0	0
DC FIVE	4400	13,243	0	0	0	0	0	0	0	0	0
MEGA MILLION	4600	8,430	0	0	0	0	0	0	0	0	0
RACE 2 RICHES	4700	6,783	0	0	0	0	0	0	0	0	0
TOUCH GAMES	4800	-3	0	0	0	0	0	0	0	0	0

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	-106	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		**162,341**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	779	7,196	7,533	338	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	894	4,277	3,682	-594	0	0	0	0	0	0
DRAW DIVISION	6400	247	571	8,358	7,788	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	594	824	771	-52	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	748	1,023	1,068	46	0	0	0	0	0	0
CLAIM CENTER	6700	69	83	89	6	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**3,331**	**13,972**	**21,502**	**7,530**	**0**	**0**	**0**	**0**	**0**	**0**
AUDIT ADJUSTMENTS	**9950**										
		-205	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		**-205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Lottery and Charitable Games Control Board		**215,662**	**242,156**	**220,000**	**-22,156**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,944	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	2,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,382	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0030	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0032	2,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556	0	0	0
0034	0	0	0	0	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	0	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	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,718	0	0	0
Total 1000	6,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,100	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	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	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	1,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030	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	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	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	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	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 100F	1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,035	0	0	0

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	3,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,833	0	0	0
0041	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	39,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,178	0	0	0
Subtotal: *NPS*	43,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,060	0	0	0
Total 2000	43,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,060	0	0	0

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	9,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,715	0	0	0
0041	1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,377	0	0	0
0050	151,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151,238	0	0	0
Subtotal: *NPS*	162,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,341	0	0	0
Total 3000	162,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,341	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,684	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,684	0	0	0
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	3,337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,337	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	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 6000	3,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,331	0	0	0

9950 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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*	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-205	0	0	0
Total 9950	-205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-205	0	0	0
Total budget	215,662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,662	0	0	0

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	1,944	0	0	0	1,944	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	21	0	0	0	21	0	0	0
0014	0	0	0	0	0	0	0	0	408	0	0	0	408	0	0	0
0015	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	2,382	0	0	0	2,382	0	0	0
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0030	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0032	0	0	0	0	0	0	0	0	2,556	0	0	0	2,556	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	162	0	0	0	162	0	0	0
0041	0	0	0	0	0	0	0	0	545	0	0	0	545	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	3,718	0	0	0	3,718	0	0	0
Total 1000	0	0	0	0	0	0	0	0	6,100	0	0	0	6,100	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	833	0	0	0	833	0	0	0
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	180	0	0	0	180	0	0	0
0015	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,030	0	0	0	1,030	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	6	0	0	0	6	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	6	0	0	0	6	0	0	0
Total 100F	0	0	0	0	0	0	0	0	1,035	0	0	0	1,035	0	0	0

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	0	0	0	0	3,833	0	0	0	3,833	0	0	0
0041	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	39,178	0	0	0	39,178	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	43,060	0	0	0	43,060	0	0	0
Total 2000	0	0	0	0	0	0	0	0	43,060	0	0	0	43,060	0	0	0

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0040	0	0	0	0	0	0	0	0	9,715	0	0	0	9,715	0	0	0
0041	0	0	0	0	0	0	0	0	1,377	0	0	0	1,377	0	0	0
0050	0	0	0	0	0	0	0	0	151,238	0	0	0	151,238	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	162,341	0	0	0	162,341	0	0	0
Total 3000	0	0	0	0	0	0	0	0	162,341	0	0	0	162,341	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,684	0	0	0	2,684	0	0	0
0012	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	91	0	0	0	91	0	0	0
0014	0	0	0	0	0	0	0	0	526	0	0	0	526	0	0	0
0015	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,337	0	0	0	3,337	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	6	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	-12	0	0	0	-12	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	-6	0	0	0	-6	0	0	0
Total 6000	0	0	0	0	0	0	0	0	3,331	0	0	0	3,331	0	0	0

9950 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	-205	0	0	0	-205	0	0	0
Total 9950	0	0	0	0	0	0	0	0	-205	0	0	0	-205	0	0	0
Total budget	0	0	0	0	0	0	0	0	215,662	0	0	0	215,662	0	0	0

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,461	0	0	0
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	1,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	0	0	0
0015	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: *PS*	**6,748**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,748**	**0**	**0**	**0**
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0030	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0031	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0032	2,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556	0	0	0
0034	0	0	0	0	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	0	0	0	0
0040	13,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,559	0	0	0
0041	1,916	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,916	0	0	0
0050	190,416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190,416	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**208,914**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**208,914**	**0**	**0**	**0**
Total budget	**215,662**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215,662**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	**65**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**0**	**0**	**0**

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	5,461	0	0	0	5,461	0	0	0
0012	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	114	0	0	0	114	0	0	0
0014	0	0	0	0	0	0	0	0	1,115	0	0	0	1,115	0	0	0
0015	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,748**	**0**	**0**	**0**	**6,748**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0030	0	0	0	0	0	0	0	0	192	0	0	0	192	0	0	0
0031	0	0	0	0	0	0	0	0	256	0	0	0	256	0	0	0
0032	0	0	0	0	0	0	0	0	2,556	0	0	0	2,556	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	13,559	0	0	0	13,559	0	0	0
0041	0	0	0	0	0	0	0	0	1,916	0	0	0	1,916	0	0	0
0050	0	0	0	0	0	0	0	0	190,416	0	0	0	190,416	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**	**208,914**	**0**	**0**	**0**	**208,914**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**215,662**	**0**	**0**	**0**	**215,662**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	63	0	0	0	63	0	0	0
0012	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65**	**0**	**0**	**0**	**65**	**0**	**0**	**0**

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	$220,000	73.50
Subtotal: Enterprise And Other Funds			**$220,000**	**73.50**
Subtotal: Enterprise and Other			**$220,000**	**73.50**
Total: D.C. Lottery and Charitable Games Control Board			**$220,000**	**73.50**

District of Columbia Retirement Board Name	DY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DCRB INVESTMENTS	**1000**										
DCRB	1100	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	1,817	1,704	-112	0	0	0	0	0	0
INVESTMENTS	3002	0	11,637	13,010	1,372	0	0	0	0	0	0
TRUSTEES	3003	0	515	466	-49	0	0	0	0	0	0
GENERAL COUNSEL	3004	0	978	1,215	237	0	0	0	0	0	0
BENEFITS	3005	0	2,074	2,465	391	0	0	0	0	0	0
OPERATIONS	3006	0	3,410	3,649	239	0	0	0	0	0	0
INFORMATION TECHNOLOGY	3007	0	5,461	5,423	-38	0	0	0	0	0	0
PROJECTS	3008	0	4,447	4,370	-76	0	0	0	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**0**	**30,338**	**32,302**	**1,963**	**0**	**0**	**0**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**0**	**30,338**	**32,302**	**1,963**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	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	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
0020	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	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	0	0	0	0
0034	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
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	0	0	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	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	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	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**
0020	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	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	0	0	0	0
0034	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
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**	**0**	**0**	**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**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total FTEs	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**50**	**0**	**0**	**0**

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	$28,702	43.43
	0622	ENTERPRISE AND OTHER FUNDS-DY0 TREASURY	$3,600	19.17
Subtotal: Enterprise And Other Funds			**$32,302**	**62.60**
Subtotal: Enterprise and Other			**$32,302**	**62.60**
Total: District of Columbia Retirement Board			**$32,302**	**62.60**

Washington Convention and Sports Authority Name	ES0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	133,793	129,670	-4,122	0	0	0	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**133,793**	**129,670**	**-4,122**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Washington Convention and Sports Authority		**0**	**133,793**	**129,670**	**-4,122**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	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	0	0	0	0
0031	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	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	0	0	0	0	0	0	0	0
0080	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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ES0 Washington Convention and Sports Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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
0060	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
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	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

ES0 Washington Convention and Sports Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	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	0	0	0	0
0031	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0060	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	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

ES0 Washington Convention and Sports Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
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
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
0060	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
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**	**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)

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	$129,670	0.00
Subtotal: Enterprise And Other Funds			**$129,670**	**0.00**
Subtotal: Enterprise and Other			**$129,670**	**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			**$129,670**	**0.00**

Housing Finance Agency Name	HF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	9,662	10,798	1,136	0	0	0	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**9,662**	**10,798**	**1,136**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**9,662**	**10,798**	**1,136**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	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	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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
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	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

HF0 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0020	0	0	0	0	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	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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
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**	**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)

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	$10,798	0.00
Subtotal: Enterprise And Other Funds			**$10,798**	**0.00**
Subtotal: Enterprise and Other			**$10,798**	**0.00**
Total: Housing Finance Agency			**$10,798**	**0.00**

University of the District of Columbia Name	GF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNIVERSITY FUND LEVELS	**0001**										
FUNDING LEVELS	001A	0	154,530	150,459	-4,071	0	0	0	0	0	0
Subtotal: UNIVERSITY FUND LEVELS		**0**	**154,530**	**150,459**	**-4,071**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT	**1000**										
CONTRACTING & PROCUREMENT	1020	-1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	-2	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	7	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
FINANCIAL AID	2060	-1	0	0	0	0	0	0	0	0	0
ATHLETICS DEPARTMENT	2070	0	0	0	0	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	0	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT AFFAIRS		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**										
MAJOR GIFTS AND DEVELOPMENT	3002	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS AND RELATIONS	300B	0	0	0	0	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	0	0	0	0	0	0	0	0	0	0
LEARNING RESOURCES	4003	-1	0	0	0	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	0	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	2	0	0	0	0	0	0	0	0	0
ENGINEERING	4010	-1	0	0	0	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	0	0	0	0	0	0	0	0	0

University of the District of Columbia Name	GF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DAVID A. CLARKE SCHOOL OF LAW	4030	-1	0	0	0	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	-3	0	0	0	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
COMMUNITY COLLEGE (CCI)	**8000**										
ADMINISTRATION (CCI)	C100	0	0	0	0	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	0	0	0	0	0	0	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: University of the District of Columbia		**0**	**154,530**	**150,459**	**-4,071**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 1000	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 100F	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-1	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	2	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	-5	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *PS*	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 4000	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 8000	0	0	0	0	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	0	0	0	0

GF0 University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 1000	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 100F	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Academic Affairs

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	-4	0	0	0	0	0	0	0	-1	0	0	0	-5	0	0	0
Subtotal: *PS*	-4	0	0	0	0	0	0	0	-1	0	0	0	-4	0	0	0
Total 4000	-4	0	0	0	0	0	0	0	-1	0	0	0	-4	0	0	0

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	-1	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

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-1	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	2	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	0	0	0	0	-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**	**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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	562	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	572	0	0	0
0012	198	0	0	0	157	0	0	0	22	0	0	0	0	0	0	0	377	0	0	0
Total FTEs	**760**	**0**	**0**	**0**	**166**	**0**	**0**	**0**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**948**	**0**	**0**	**0**

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	430	0	0	0	0	0	0	0	132	0	0	0	562	0	0	0
0012	93	0	0	0	0	0	0	0	105	0	0	0	198	0	0	0
Total FTEs	**523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**237**	**0**	**0**	**0**	**760**	**0**	**0**	**0**

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	$150,459	968.40
Subtotal: Enterprise And Other Funds			**$150,459**	**968.40**
Subtotal: Enterprise and Other			**$150,459**	**968.40**
Total: University of the District of Columbia			**$150,459**	**968.40**

D.C. Public Library Agency Trust Fund Name	UW0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	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	0	10	10	0	0	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		**0**	**10**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Public Library Agency Trust Fund		**3**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 0001	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

UW0 D.C. Public Library Agency Trust Fund

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 0001	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 0002	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	3	0	0	0	3	0	0	0

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 budget	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**

Full Time Employees (FTEs)

UW0 D.C. Public Library Agency Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	3	0	0	0	3	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**	**3**	**0**	**0**	**0**	**3**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**3**	**0**	**0**	**0**

Full Time Employees (FTEs)

UW0 D.C. Public Library Agency 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 Agency Trust Fund			**$17**	**0.00**

Unemployment Insurance Trust Fund Name	UI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	160,403	367,000	235,000	-132,000	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**160,403**	**367,000**	**235,000**	**-132,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Unemployment Insurance Trust Fund		**160,403**	**367,000**	**235,000**	**-132,000**	**0**	**0**	**0**	**0**	**0**	**0**

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	160,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,403	0	0	0
Subtotal: *NPS*	160,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,403	0	0	0
Total 2000	160,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,403	0	0	0
Total budget	160,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,403	0	0	0

UI0 Unemployment Insurance Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	160,403	0	0	0	160,403	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	160,403	0	0	0	160,403	0	0	0
Total 2000	0	0	0	0	0	0	0	0	160,403	0	0	0	160,403	0	0	0
Total budget	0	0	0	0	0	0	0	0	160,403	0	0	0	160,403	0	0	0

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	160,403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160,403	0	0	0
Subtotal: *NPS*	**160,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**
Total budget	**160,403**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**

Full Time Employees (FTEs)

UI0 Unemployment Insurance Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	160,403	0	0	0	160,403	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**	**160,403**	**0**	**0**	**0**

Full Time Employees (FTEs)

UI0 Unemployment Insurance 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.	$173,000	0.00
	6227	UI-UCX	$2,000	0.00
	6228	DUE TO OTHER STATES	$18,000	0.00
	6229	UI BENEFITS - TEMPORARY EXTENSION	$22,000	0.00
Subtotal: Enterprise And Other Funds			**$235,000**	**0.00**
Subtotal: Enterprise and Other			**$235,000**	**0.00**
Total: Unemployment Insurance Trust Fund			**$235,000**	**0.00**

Housing Production Trust Fund Name	UZ0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	4,514	4,357	4,982	625	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	55,888	36,065	95,018	58,953	0	0	0	0	0	0
HOUSING PRODUCTION TRUST FUND - DBH MOU	1102	1,037	0	0	0	0	0	0	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**61,438**	**40,422**	**100,000**	**59,578**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**61,438**	**40,422**	**100,000**	**59,578**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Subtotal: *NPS*	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Total 1000	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Total budget	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Subtotal: *NPS*	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Total 1000	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Total budget	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	61,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,438	0	0	0
Subtotal: *NPS*	**61,438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61,438**	**0**	**0**	**0**
Total budget	**61,438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61,438**	**0**	**0**	**0**

Full Time Employees (FTEs)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	0	0	0	0	12,358	0	0	0	49,080	0	0	0	61,438	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**12,358**	**0**	**0**	**0**	**49,080**	**0**	**0**	**0**	**61,438**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**12,358**	**0**	**0**	**0**	**49,080**	**0**	**0**	**0**	**61,438**	**0**	**0**	**0**

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				
	6218	HPTF -OTHER REVENUE	$50,179	0.00
Subtotal: Enterprise And Other Funds			**$50,179**	**0.00**
Enterprise And Other Funds-Dedicated Tax				
	6112	HOUSING PRODUCTION TRUST FUND-ADMIN	$4,982	0.00
	6113	HOUSING PRODUCTION TRUST FUND	$44,839	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$49,821**	**0.00**
Subtotal: Enterprise and Other			**$100,000**	**0.00**
Total: Housing Production Trust Fund			**$100,000**	**0.00**

Tax Increment Financing (TIF) Program Name	TX0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	49,586	60,439	64,256	3,817	0	0	0	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**49,586**	**60,439**	**64,256**	**3,817**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**49,586**	**60,439**	**64,256**	**3,817**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,894	0	0	0
0080	10,692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,692	0	0	0
Subtotal: *NPS*	49,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,586	0	0	0
Total 1000	49,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,586	0	0	0
Total budget	49,586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,586	0	0	0

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	38,894	0	0	0	38,894	0	0	0
0080	0	0	0	0	0	0	0	0	10,692	0	0	0	10,692	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	49,586	0	0	0	49,586	0	0	0
Total 1000	0	0	0	0	0	0	0	0	49,586	0	0	0	49,586	0	0	0
Total budget	0	0	0	0	0	0	0	0	49,586	0	0	0	49,586	0	0	0

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	38,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,894	0	0	0
0080	10,692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,692	0	0	0
Subtotal: *NPS*	**49,586**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**
Total budget	**49,586**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**

Full Time Employees (FTEs)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	38,894	0	0	0	38,894	0	0	0
0080	0	0	0	0	0	0	0	0	10,692	0	0	0	10,692	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**	**49,586**	**0**	**0**	**0**

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-Dedicated Tax				
	6116	TAX INCREMENT FINANCING PROGRAM	$64,256	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$64,256**	**0.00**
Subtotal: Enterprise and Other			**$64,256**	**0.00**
Total: Tax Increment Financing (TIF) Program			**$64,256**	**0.00**

Ballpark Revenue Fund Name	BK0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE & TREASURY	4100	5,479	5,572	5,668	96	0	0	0	0	0	0
OFFICE OF TAX & REVENUE	4200	67,888	29,828	29,098	-730	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**73,367**	**35,400**	**34,766**	**-634**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	53,604	33,400	32,741	-659	0	0	0	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**53,604**	**33,400**	**32,741**	**-659**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**126,971**	**68,800**	**67,507**	**-1,293**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
Subtotal: *NPS*	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
Total 4000	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Subtotal: *NPS*	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Total 8000	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Total budget	126,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126,971	0	0	0

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
Subtotal: *NPS*	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
Total 4000	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Subtotal: *NPS*	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Total 8000	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Total budget	0	0	0	0	116,013	0	0	0	10,958	0	0	0	126,971	0	0	0

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	73,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,367	0	0	0
0080	53,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,604	0	0	0
Subtotal: *NPS*	**126,971**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126,971**	**0**	**0**	**0**
Total budget	**126,971**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126,971**	**0**	**0**	**0**

Full Time Employees (FTEs)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	67,888	0	0	0	5,479	0	0	0	73,367	0	0	0
0080	0	0	0	0	48,126	0	0	0	5,479	0	0	0	53,604	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**116,013**	**0**	**0**	**0**	**10,958**	**0**	**0**	**0**	**126,971**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**116,013**	**0**	**0**	**0**	**10,958**	**0**	**0**	**0**	**126,971**	**0**	**0**	**0**

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	$5,668	0.00
	6221	BASEBALL REVENUE SPECIAL SOURCE	$5,668	0.00
Subtotal: Enterprise And Other Funds			**$11,336**	**0.00**
Enterprise And Other Funds-Dedicated Tax				
	6111	DEBT SRV FROM DEDICATED TAX BASEBALL	$27,073	0.00
	6114	BASEBALL REVENUE DEDICATED TAXES	$29,098	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$56,171**	**0.00**
Subtotal: Enterprise and Other			**$67,507**	**0.00**
Total: Ballpark Revenue Fund			**$67,507**	**0.00**

Repayment of PILOT Financing Name	TY0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REPAYMENT OF PILOT FINANCING	**1000**										
REPAYMENT OF PILOT FINANCING	1100	13,723	15,882	18,741	2,859	0	0	0	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**13,723**	**15,882**	**18,741**	**2,859**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**13,723**	**15,882**	**18,741**	**2,859**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	3,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,174	0	0	0
0080	10,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,549	0	0	0
Subtotal: *NPS*	13,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,723	0	0	0
Total 1000	13,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,723	0	0	0
Total budget	13,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,723	0	0	0

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	3,174	0	0	0	3,174	0	0	0
0080	0	0	0	0	0	0	0	0	10,549	0	0	0	10,549	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	13,723	0	0	0	13,723	0	0	0
Total 1000	0	0	0	0	0	0	0	0	13,723	0	0	0	13,723	0	0	0
Total budget	0	0	0	0	0	0	0	0	13,723	0	0	0	13,723	0	0	0

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	3,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,174	0	0	0
0080	10,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,549	0	0	0
Subtotal: *NPS*	**13,723**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**
Total budget	**13,723**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**

Full Time Employees (FTEs)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	3,174	0	0	0	3,174	0	0	0
0080	0	0	0	0	0	0	0	0	10,549	0	0	0	10,549	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**	**13,723**	**0**	**0**	**0**

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	$18,741	0.00
Subtotal: Enterprise And Other Funds-Dedicated Tax			**$18,741**	**0.00**
Subtotal: Enterprise and Other			**$18,741**	**0.00**
General Fund				
Total: Repayment of PILOT Financing			**$18,741**	**0.00**

Not-for-Profit Hospital Corporation Name	HW0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NOT FOR PROFIT HOSPITAL CORPORATION	**1000**										
NOT FOR PROFIT HOSPITAL CORPORATION	1001	0	112,000	129,000	17,000	0	0	0	0	0	0
Subtotal: NOT FOR PROFIT HOSPITAL CORPORATION		**0**	**112,000**	**129,000**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Not-for-Profit Hospital Corporation		**0**	**112,000**	**129,000**	**17,000**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HW0 Not-for-Profit Hospital Corporation

1000 Not For Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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 budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTEs)

HW0 Not-for-Profit Hospital Corporation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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)

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	$129,000	0.00
Subtotal: Enterprise And Other Funds			**$129,000**	**0.00**
Subtotal: Enterprise and Other			**$129,000**	**0.00**
Total: Not-for-Profit Hospital Corporation			**$129,000**	**0.00**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	46	301	261	-40	0	0	0	0	0	0
TRAINING	1015	62	35	15	-20	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	11,943	1,614	623	-991	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	871	1,083	1,467	384	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	10,805	9,107	110	-8,997	0	0	0	0	0	0
RISK MANAGEMENT	1055	300	100	0	-100	0	0	0	0	0	0
LEGAL SERVICES	1060	765	1,025	886	-139	0	0	0	0	0	0
COMMUNICATIONS	1080	336	486	0	-486	0	0	0	0	0	0
CUSTOMER SERVICE	1085	323	329	0	-329	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,116	2,734	1,242	-1,492	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**26,568**	**16,815**	**4,605**	**-12,210**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	112	120	133	12	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	132	124	137	13	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	233	422	436	14	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**477**	**666**	**706**	**40**	**0**	**0**	**0**	**0**	**0**	**0**
PLAN MANAGEMENT PROGRAM	**2000**										
PLAN MANAGEMENT SUPPORT SERVICE	2010	440	5,919	0	-5,919	0	0	0	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		**440**	**5,919**	**0**	**-5,919**	**0**	**0**	**0**	**0**	**0**	**0**
ELIGIBILITY AND ENROLLMENT PROGRAM	**3000**										
ELIGIBILITY & ENROLLMENT SUPPORT SVCE	3010	244	2,698	0	-2,698	0	0	0	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		**244**	**2,698**	**0**	**-2,698**	**0**	**0**	**0**	**0**	**0**	**0**
S.H.O.P. OPERATIONS PROGRAM	**4000**										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	243	373	0	-373	0	0	0	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		**243**	**373**	**0**	**-373**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**										
CONSUMER EDUC & OUTREACH SUPPORT SVCE	5010	4,520	1,479	738	-741	0	0	0	0	0	0
MARKETING AND COMMUNICATION	5020	0	0	315	315	0	0	0	0	0	0
NAVIGATORS COUNSELORS AND IPA	5040	0	0	244	244	0	0	0	0	0	0

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**4,520**	**1,479**	**1,297**	**-182**	**0**	**0**	**0**	**0**	**0**	**0**
BUSINESS DEVELOPMENT PROGRAM	**6000**										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	542	802	0	-802	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		**542**	**802**	**0**	**-802**	**0**	**0**	**0**	**0**	**0**	**0**
MARKETPLACE INNOVATION POLICY OPERATIONS	**7000**										
CONTACT CENTER	7010	0	0	4,882	4,882	0	0	0	0	0	0
PLAN MANAGEMENT	7020	0	0	2,150	2,150	0	0	0	0	0	0
ELIGIBILITY AND ENROLLMENT	7030	0	0	3,304	3,304	0	0	0	0	0	0
MEMBER SERVICES	7040	0	0	1,357	1,357	0	0	0	0	0	0
DATA ANALYTICS AND REPORTING	7050	0	0	389	389	0	0	0	0	0	0
S.H.O.P OPERATIONS	7060	0	0	2,429	2,429	0	0	0	0	0	0
Subtotal: MARKETPLACE INNOVATION POLICY OPERATIONS		**0**	**0**	**14,510**	**14,510**	**0**	**0**	**0**	**0**	**0**	**0**
IT RELATED OPERATIONS	**8000**										
IT RELATED OPERATIONS	8010	0	0	11,396	11,396	0	0	0	0	0	0
Subtotal: IT RELATED OPERATIONS		**0**	**0**	**11,396**	**11,396**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**33,034**	**28,751**	**32,513**	**3,762**	**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,590	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	0	0	0
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	3,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,113	0	0	0
0020	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0032	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0040	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0041	22,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,532	0	0	0
0070	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
Subtotal: *NPS*	23,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,455	0	0	0
Total 1000	26,568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,568	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: *PS*	477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	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	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	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 100F	477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	0	0	0

2000 Plan Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	0	0	0
0014	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: *PS*	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: *NPS*	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
Total 2000	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0

3000 Eligibility And Enrollment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: *PS*	239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 3000	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0

4000 S.H.O.P. Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 4000	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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	4,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,520	0	0	0
Subtotal: *NPS*	4,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,520	0	0	0
Total 5000	4,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,520	0	0	0

6000 Business Development Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	0	0	0
0014	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
Subtotal: *PS*	540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	0	0	0
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 6000	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	0	0	0

7000 Marketplace Innovation Policy Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	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	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
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	0	0	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	0	0	0	0

8000 It Related Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	33,034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,034	0	0	0

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	2,590	0	0	0	2,590	0	0	0
0012	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0013	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0014	0	0	0	0	0	0	0	0	360	0	0	0	360	0	0	0
0015	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,113	0	0	0	3,113	0	0	0
0020	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0031	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
0032	0	0	0	0	0	0	0	0	465	0	0	0	465	0	0	0
0040	0	0	0	0	0	0	0	0	257	0	0	0	257	0	0	0
0041	0	0	0	0	0	0	0	0	22,532	0	0	0	22,532	0	0	0
0070	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	23,455	0	0	0	23,455	0	0	0
Total 1000	0	0	0	0	0	0	0	0	26,568	0	0	0	26,568	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	401	0	0	0	401	0	0	0
0014	0	0	0	0	0	0	0	0	76	0	0	0	76	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	477	0	0	0	477	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
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	477	0	0	0	477	0	0	0

2000 Plan Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	198	0	0	0	198	0	0	0
0014	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	239	0	0	0	239	0	0	0
0020	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
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	200	0	0	0	200	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	201	0	0	0	201	0	0	0
Total 2000	0	0	0	0	0	0	0	0	440	0	0	0	440	0	0	0

3000 Eligibility And Enrollment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	210	0	0	0	210	0	0	0
0014	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	239	0	0	0	239	0	0	0
0020	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0041	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	4	0	0	0	4	0	0	0
Total 3000	0	0	0	0	0	0	0	0	244	0	0	0	244	0	0	0

4000 S.H.O.P. Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	213	0	0	0	213	0	0	0
0014	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	242	0	0	0	242	0	0	0
0020	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Total 4000	0	0	0	0	0	0	0	0	243	0	0	0	243	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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	4,520	0	0	0	4,520	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4,520	0	0	0	4,520	0	0	0
Total 5000	0	0	0	0	0	0	0	0	4,520	0	0	0	4,520	0	0	0

6000 Business Development Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	441	0	0	0	441	0	0	0
0014	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	540	0	0	0	540	0	0	0
0020	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 6000	0	0	0	0	0	0	0	0	542	0	0	0	542	0	0	0

7000 Marketplace Innovation Policy Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 It Related Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	33,034	0	0	0	33,034	0	0	0

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0014	635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	0	0	0
0015	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	**4,851**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,851**	**0**	**0**	**0**
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0031	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0032	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	0	0	0
0040	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	0	0	0
0041	22,736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,736	0	0	0
0050	4,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,520	0	0	0
0070	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
Subtotal: *NPS*	**28,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,183**	**0**	**0**	**0**
Total budget	**33,034**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,034**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Total FTEs	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**0**	**0**	**0**

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	4,052	0	0	0	4,052	0	0	0
0012	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0013	0	0	0	0	0	0	0	0	111	0	0	0	111	0	0	0
0014	0	0	0	0	0	0	0	0	635	0	0	0	635	0	0	0
0015	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,851**	**0**	**0**	**0**	**4,851**	**0**	**0**	**0**
0020	0	0	0	0	0	0	0	0	26	0	0	0	26	0	0	0
0031	0	0	0	0	0	0	0	0	97	0	0	0	97	0	0	0
0032	0	0	0	0	0	0	0	0	465	0	0	0	465	0	0	0
0040	0	0	0	0	0	0	0	0	257	0	0	0	257	0	0	0
0041	0	0	0	0	0	0	0	0	22,736	0	0	0	22,736	0	0	0
0050	0	0	0	0	0	0	0	0	4,520	0	0	0	4,520	0	0	0
0070	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,183**	**0**	**0**	**0**	**28,183**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,034**	**0**	**0**	**0**	**33,034**	**0**	**0**	**0**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**0**	**0**	**0**	**38**	**0**	**0**	**0**

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	$32,513	73.00
Subtotal: Enterprise And Other Funds			**$32,513**	**73.00**
Subtotal: Enterprise and Other			**$32,513**	**73.00**
Total: D.C. Health Benefit Exchange Authority			**$32,513**	**73.00**

D.C. Tobacco Settlement Financing Corp. Name	TF0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DC TOBACCO SETTLEMENT FINANCING CORP	**1000**										
		42,733	0	0	0	0	0	0	0	0	0
Subtotal: DC TOBACCO SETTLEMENT FINANCING CORP		**42,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Tobacco Settlement Financing Corp.		**42,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

TF0 D.C. 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	42,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,733	0	0	0
Subtotal: *NPS*	42,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,733	0	0	0
Total 1000	42,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,733	0	0	0
Total budget	42,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,733	0	0	0

TF0 D.C. Tobacco Settlement Financing Corp.

1000 Dc Tobacco Settlement Financing Corp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	0	0	0	0	0	0	42,733	0	0	0	42,733	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	42,733	0	0	0	42,733	0	0	0
Total 1000	0	0	0	0	0	0	0	0	42,733	0	0	0	42,733	0	0	0
Total budget	0	0	0	0	0	0	0	0	42,733	0	0	0	42,733	0	0	0

TF0 D.C. Tobacco Settlement Financing Corp.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	42,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,733	0	0	0
Subtotal: *NPS*	**42,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**
Total budget	**42,733**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**

Full Time Employees (FTEs)

TF0 D.C. Tobacco Settlement Financing Corp.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0080	0	0	0	0	0	0	0	0	42,733	0	0	0	42,733	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**	**42,733**	**0**	**0**	**0**

Full Time Employees (FTEs)

THE GOVERNMENT OF THE
DISTRICT OF COLUMBIA

Office of the Chief Financial Officer | **Office of Budget and Planning**

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