

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Office of the Mayor	Name	AAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM		1000										
	PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	84	124	72	-52	72	0	72	0	0	0
Subtotal: AGENCY MGMT PROGRAM			84	124	72	-52	72	0	72	0	0	0
OFFICE OF THE MAYOR		2000										
	OFFICE OF THE MAYOR	2001	883	971	978	7	978	0	978	0	0	0
	SCHEDULING UNIT	2002	321	369	342	-28	342	0	342	0	0	0
	OFFICE OF COMMUNICATIONS	2003	624	650	707	57	707	0	707	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	808	353	9	-344	9	0	9	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	331	376	397	22	397	0	397	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	430	463	494	31	494	0	494	0	0	0
	EMANCIPATION DAY	2010	0	0	250	250	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR			3,397	3,183	3,177	-5	3,177	0	3,177	0	0	0
OFFICE OF POLICY & LEGISLATIVE AFFAIRS		3000										
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	755	820	902	82	902	0	902	0	0	0
Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS			755	820	902	82	902	0	902	0	0	0
OFFICE OF BOARDS & COMMISSIONS		4000										
	OFFICE OF BOARDS & COMMISSIONS	4001	298	361	378	16	378	0	378	0	0	0
Subtotal: OFFICE OF BOARDS & COMMISSIONS			298	361	378	16	378	0	378	0	0	0
OFFICE OF COMMUNITY AFFAIRS		5000										
	COMMUNITY RELATIONS AND SERVICES	5001	1,117	1,086	1,146	60	1,146	0	1,146	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	0	126	126	126	0	126	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	321	336	358	22	358	0	358	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	187	301	380	79	380	0	380	0	0	0
	COMMISSION ON WOMEN	5005	152	193	413	220	413	0	413	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	156	195	203	8	203	0	203	0	0	0
	YOUTH ADVISORY COUNCIL	5007	173	182	193	11	193	0	193	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	371	0	0	0	0	0	0	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	85	116	153	37	153	0	153	0	0	0
	COMMISSION OF FATHERS, MEN AND BOYS	5018	0	0	195	195	195	0	195	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Mayor	Name	AAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: OFFICE OF COMMUNITY AFFAIRS			2,562	2,410	3,167	757	3,167	0	3,167	0	0	0
MAYOR'S OFFICE OF BUDGET & FINANCE			6000									
	OFFICE OF BUDGET & FINANCE	6001	1,139	1,249	1,332	83	1,332	0	1,332	0	0	0
Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE			1,139	1,249	1,332	83	1,332	0	1,332	0	0	0
SERVE DC			7000									
	ADMINISTRATION	7001	550	1,134	464	-670	294	0	294	170	0	0
	AMERICORPS	7002	2,694	2,820	2,808	-12	0	0	0	2,808	0	0
	TRAINING	7004	96	0	0	0	0	0	0	0	0	0
	OUTREACH	7005	617	0	521	521	0	0	0	17	0	504
	SEASON OF ENGAGEMENT	7007	2	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC			3,959	3,953	3,793	-161	294	0	294	2,995	0	504
Total: Office of the Mayor			12,194	12,100	12,820	721	9,322	0	9,322	2,995	0	504

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

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

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,263	2,330	2,211	-119	0	0	0	0	0	0	0	0	0	0	0	0	2,263	2,330	2,211	-119
0012	67	126	44	-81	0	0	0	0	0	0	0	0	0	0	0	0	67	126	44	-81
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	439	634	598	-36	0	0	0	0	0	0	0	0	0	0	0	0	439	634	598	-36
Subtotal: PS	2,779	3,089	2,853	-237	0	0	0	0	0	0	0	0	0	0	0	0	2,779	3,089	2,853	-237
0020	23	26	19	-7	0	0	0	0	0	0	0	0	0	0	0	0	23	26	19	-7
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	139	62	306	243	0	0	0	0	0	0	0	0	66	0	0	0	205	62	306	243
0041	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	321	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	321	5	0	-5
Subtotal: NPS	552	93	325	231	0	0	0	0	0	0	0	0	66	0	0	0	618	93	325	231
Total 2000	3,331	3,183	3,177	-5	0	0	0	0	0	0	0	0	66	0	0	0	3,397	3,183	3,177	-5

3000 Office Of Policy & Legislative Affairs

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

4000 Office Of Boards & Commissions

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

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

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

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,807	1,598	2,133	534	0	0	0	0	0	0	0	0	0	0	0	0	1,807	1,598	2,133	534
0012	198	181	151	-29	0	0	0	0	0	0	0	0	58	0	0	0	257	181	151	-29
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	379	459	605	146	0	0	0	0	0	0	0	0	11	0	0	0	390	459	605	146
Subtotal: PS	2,391	2,238	2,889	651	0	0	0	0	0	0	0	0	69	0	0	0	2,460	2,238	2,889	651
0020	20	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	20	34	34	0
0040	36	133	133	0	0	0	0	0	2	0	0	0	-6	0	0	0	31	133	133	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0070	5	5	5	0	0	0	0	0	0	0	0	0	4	0	0	0	9	5	5	0
Subtotal: NPS	61	172	278	106	0	0	0	0	2	0	0	0	39	0	0	0	102	172	278	106
Total 5000	2,453	2,410	3,167	757	0	0	0	0	2	0	0	0	108	0	0	0	2,562	2,410	3,167	757

6000 Mayor'S Office Of Budget & Finance

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

7000 Serve Dc

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

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	30	26	56	30	31	42	37	-5	0	0	0	0	107	143	106	-37	168	210	198	-13
Subtotal: PS	175	126	266	140	187	203	175	-28	0	0	0	0	617	697	504	-193	979	1,026	945	-82
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	48	77	25	-52	154	26	43	17	2	0	0	0	96	0	0	0	300	104	68	-36
0050	0	0	0	0	2,675	2,820	2,777	-43	0	0	0	0	0	0	0	0	2,675	2,820	2,777	-43
Subtotal: NPS	53	80	28	-52	2,829	2,846	2,820	-27	2	0	0	0	96	0	0	0	2,980	2,927	2,848	-79
Total 7000	228	206	294	87	3,016	3,050	2,995	-55	2	0	0	0	713	697	504	-193	3,959	3,953	3,793	-161
Total budget	8,287	8,353	9,322	969	3,016	3,050	2,995	-55	4	0	0	0	888	697	504	-193	12,194	12,100	12,820	721

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

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

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,263	2,330	2,211	-119	0	0	0	0	0	0	0	0	2,263	2,330	2,211	-119
0012	67	126	44	-81	0	0	0	0	0	0	0	0	67	126	44	-81
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	439	634	598	-36	0	0	0	0	0	0	0	0	439	634	598	-36
Subtotal: PS	2,779	3,089	2,853	-237	0	0	0	0	0	0	0	0	2,779	3,089	2,853	-237
0020	23	26	19	-7	0	0	0	0	0	0	0	0	23	26	19	-7
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	139	62	306	243	0	0	0	0	0	0	0	0	139	62	306	243
0041	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	321	5	0	-5	0	0	0	0	0	0	0	0	321	5	0	-5
Subtotal: NPS	552	93	325	231	0	0	0	0	0	0	0	0	552	93	325	231
Total 2000	3,331	3,183	3,177	-5	0	0	0	0	0	0	0	0	3,331	3,183	3,177	-5

3000 Office Of Policy & Legislative Affairs

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

4000 Office Of Boards & Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	251	227	295	68	0	0	0	0	0	0	0	0	251	227	295	68
0012	8	57	0	-57	0	0	0	0	0	0	0	0	8	57	0	-57
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	34	73	78	5	0	0	0	0	0	0	0	0	34	73	78	5
Subtotal: PS	294	357	374	16	0	0	0	0	0	0	0	0	294	357	374	16
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
Total 4000	298	361	378	16	0	0	0	0	0	0	0	0	298	361	378	16

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,807	1,598	2,133	534	0	0	0	0	0	0	0	0	1,807	1,598	2,133	534
0012	198	181	151	-29	0	0	0	0	0	0	0	0	198	181	151	-29
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	379	459	605	146	0	0	0	0	0	0	0	0	379	459	605	146
Subtotal: PS	2,391	2,238	2,889	651	0	0	0	0	0	0	0	0	2,391	2,238	2,889	651
0020	20	34	34	0	0	0	0	0	0	0	0	0	20	34	34	0
0040	36	133	133	0	0	0	0	0	0	0	0	0	36	133	133	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	61	172	278	106	0	0	0	0	0	0	0	0	61	172	278	106
Total 5000	2,453	2,410	3,167	757	0	0	0	0	0	0	0	0	2,453	2,410	3,167	757

6000 Mayor'S Office Of Budget & Finance

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

7000 Serve Dc

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

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	30	26	56	30	0	0	0	0	0	0	0	0	30	26	56	30
Subtotal: PS	175	126	266	140	0	0	0	0	0	0	0	0	175	126	266	140
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	48	77	25	-52	0	0	0	0	0	0	0	0	48	77	25	-52
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	53	80	28	-52	0	0	0	0	0	0	0	0	53	80	28	-52
Total 7000	228	206	294	87	0	0	0	0	0	0	0	0	228	206	294	87
Total budget	8,287	8,353	9,322	969	0	0	0	0	0	0	0	0	8,287	8,353	9,322	969

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AAO Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,001	5,848	6,564	716	85	105	90	-15	0	0	0	0	0	385	300	-84	6,087	6,338	6,955	617
0012	319	403	234	-169	71	56	48	-9	0	0	0	0	569	170	98	-71	958	629	380	-249
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	1,165	1,613	1,801	188	31	42	37	-5	0	0	0	0	118	143	106	-37	1,314	1,797	1,943	146
Subtotal: PS	7,517	7,863	8,599	735	187	203	175	-28	0	0	0	0	686	697	504	-193	8,390	8,764	9,278	514
0020	52	75	68	-7	0	0	0	0	0	0	0	0	0	0	0	0	52	76	68	-7
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	316	404	543	139	154	26	43	17	4	0	0	0	156	0	0	0	630	430	587	156
0041	66	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	107	0	0	0
0050	0	0	106	106	2,675	2,820	2,777	-43	0	0	0	0	0	0	0	0	2,675	2,820	2,883	63
0070	326	10	5	-5	0	0	0	0	0	0	0	0	4	0	0	0	330	10	5	-5
Subtotal: NPS	770	489	723	233	2,829	2,846	2,820	-27	4	0	0	0	201	0	0	0	3,804	3,336	3,543	207
Total budget	8,287	8,353	9,322	969	3,016	3,050	2,995	-55	4	0	0	0	888	697	504	-193	12,194	12,100	12,820	721

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	66	68	74	6	2	1	1	0	0	0	0	0	3	5	4	-1	72	74	79	5
0012	10	7	4	-4	0	1	1	0	0	0	0	0	6	3	2	-1	16	11	6	-5
Total FTEs	76	75	77	2	2	2	2	0	0	0	0	0	9	8	6	-2	87	85	85	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

AAO Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,001	5,848	6,564	716	0	0	0	0	0	0	0	0	6,001	5,848	6,564	716
0012	319	403	234	-169	0	0	0	0	0	0	0	0	319	403	234	-169
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	1,165	1,613	1,801	188	0	0	0	0	0	0	0	0	1,165	1,613	1,801	188
Subtotal: PS	7,517	7,863	8,599	735	0	0	0	0	0	0	0	0	7,517	7,863	8,599	735
0020	52	75	68	-7	0	0	0	0	0	0	0	0	52	75	68	-7
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	316	404	543	139	0	0	0	0	0	0	0	0	316	404	543	139
0041	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0050	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	326	10	5	-5	0	0	0	0	0	0	0	0	326	10	5	-5
Subtotal: NPS	770	489	723	233	0	0	0	0	0	0	0	0	770	489	723	233
Total budget	8,287	8,353	9,322	969	0	0	0	0	0	0	0	0	8,287	8,353	9,322	969

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	66	68	74	6	0	0	0	0	0	0	0	0	66	68	74	6
0012	10	7	4	-4	0	0	0	0	0	0	0	0	10	7	4	-4
Total FTEs	76	75	77	2	0	0	0	0	0	0	0	0	76	75	77	2

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERCO	\$2,166	0.00
	AMERCO	AMERICORPS STATE	\$3	0.04
	ASF000	AMERICORPS	\$11	0.15
	ASF000	AMERICORPS STATE FORMULA	\$610	0.00
	PDATAD	PDATAD ADMINISTRATION	\$204	1.63
Subtotal: Federal Grant Fund			\$2,995	1.82
Subtotal: Federal Resources			\$2,995	1.82
General Fund				
Local Fund				
	APPR		\$9,322	77.44
Subtotal: Local Fund			\$9,322	77.44
Subtotal: General Fund			\$9,322	77.44
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$504	5.74
Subtotal: Intra-District Funds			\$504	5.74
Subtotal: Intra-District Funds			\$504	5.74
Total: Office of the Mayor			\$12,820	85.00