

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT PROGRAM	1000										
	FLEET MANAGEMENT	1070	91	142	124	-18	124	0	124	0	0	0
	CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		91	142	124	-18	124	0	124	0	0	0
	OFFICE OF THE MAYOR	2000										
	OFFICE OF THE MAYOR	2001	717	858	971	113	971	0	971	0	0	0
	SCHEDULING UNIT	2002	236	379	369	-10	369	0	369	0	0	0
	OFFICE OF COMMUNICATIONS	2003	570	643	650	7	650	0	650	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	566	332	353	21	353	0	353	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	332	354	376	22	376	0	376	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	431	459	463	4	463	0	463	0	0	0
	Subtotal: OFFICE OF THE MAYOR		2,852	3,026	3,183	157	3,183	0	3,183	0	0	0
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3000										
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	802	843	820	-24	820	0	820	0	0	0
	Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		802	843	820	-24	820	0	820	0	0	0
	OFFICE OF BOARDS & COMMISSIONS	4000										
	OFFICE OF BOARDS & COMMISSIONS	4001	295	333	361	29	361	0	361	0	0	0
	Subtotal: OFFICE OF BOARDS & COMMISSIONS		295	333	361	29	361	0	361	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5000										
	COMMUNITY RELATIONS AND SERVICES	5001	1,077	1,051	1,086	35	1,086	0	1,086	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	331	332	336	5	336	0	336	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	174	200	301	102	301	0	301	0	0	0
	COMMISSION ON WOMEN	5005	161	191	193	2	193	0	193	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	168	194	195	2	195	0	195	0	0	0
	YOUTH ADVISORY COUNCIL	5007	170	194	182	-12	182	0	182	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	341	266	0	-266	0	0	0	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	90	115	116	1	116	0	116	0	0	0
	Subtotal: OFFICE OF COMMUNITY AFFAIRS		2,512	2,543	2,410	-133	2,410	0	2,410	0	0	0
	MAYOR'S OFFICE OF BUDGET & FINANCE	6000										
	OFFICE OF BUDGET & FINANCE	6001	1,194	1,236	1,249	13	1,249	0	1,249	0	0	0

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE			1,194	1,236	1,249	13	1,249	0	1,249	0	0	0
SERVE DC		7000										
ADMINISTRATION		7001	678	750	1,134	383	206	0	206	230	0	697
AMERICORPS		7002	3,354	3,119	2,820	-300	0	0	0	2,820	0	0
LEARN & SERVE		7003	416	0	0	0	0	0	0	0	0	0
OUTREACH		7005	523	360	0	-360	0	0	0	0	0	0
SEASON OF ENGAGEMENT		7007	2	0	0	0	0	0	0	0	0	0
MAYOR'S COMMUNITY SERVICE AWARD		7008	2	0	0	0	0	0	0	0	0	0
Subtotal: SERVE DC			4,974	4,230	3,953	-276	206	0	206	3,050	0	697
YR END CLOSE		9960										
YR END CLOSE		9961	-1	0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-2	0	0	0	0	0	0	0	0	0
		NA										
		NA	0	0	0	0	0	0	0	0	0	0
Subtotal:			0	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor			12,718	12,352	12,100	-252	8,353	0	8,353	3,050	0	697

FY 2014 Proposed Budget
for the District of Columbia Government

(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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18
Subtotal: NPS	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18
Total 1000	91	142	124	-18	0	0	0	0	0	0	0	0	0	0	0	0	91	142	124	-18

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,861	2,095	2,330	235	0	0	0	0	0	0	0	0	0	0	0	0	1,861	2,095	2,330	235
0012	228	260	126	-134	0	0	0	0	0	0	0	0	0	0	0	0	228	260	126	-134
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	363	583	634	51	0	0	0	0	0	0	0	0	0	0	0	0	363	583	634	51
Subtotal: PS	2,454	2,938	3,089	152	0	0	0	0	0	0	0	0	0	0	0	0	2,454	2,938	3,089	152
0020	36	21	26	5	0	0	0	0	0	0	0	0	0	0	0	0	36	21	26	5
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	213	62	62	0	0	0	0	0	0	0	0	0	20	0	0	0	233	62	62	0
0070	91	5	5	0	0	0	0	0	0	0	0	0	33	0	0	0	124	5	5	0
Subtotal: NPS	345	88	93	5	0	0	0	0	0	0	0	0	53	0	0	0	398	88	93	5
Total 2000	2,799	3,026	3,183	157	0	0	0	0	0	0	0	0	53	0	0	0	2,852	3,026	3,183	157

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	670	669	645	-24	0	0	0	0	0	0	0	0	0	0	0	0	670	669	645	-24
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	109	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	109	166	166	0
Subtotal: PS	793	834	811	-24	0	0	0	0	0	0	0	0	0	0	0	0	793	834	811	-24
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	802	843	820	-24	0	0	0	0	0	0	0	0	0	0	0	0	802	843	820	-24

4000 Office Of Boards & Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	179	208	227	19	0	0	0	0	0	0	0	0	0	0	0	0	179	208	227	19
0012	68	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	68	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	36	65	73	8	0	0	0	0	0	0	0	0	0	0	0	0	36	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	329	357	29	0	0	0	0	0	0	0	0	0	0	0	0	287	329	357	29
0020	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: NPS	8	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	4	0
Total 4000	295	333	361	29	0	0	0	0	0	0	0	0	0	0	0	0	295	333	361	29

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,693	1,788	1,598	-189	0	0	0	0	0	0	0	0	0	0	0	0	1,693	1,788	1,598	-189
0012	284	201	181	-21	0	0	0	0	0	0	0	0	24	0	0	0	308	201	181	-21
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	330	493	459	-34	0	0	0	0	0	0	0	0	3	0	0	0	334	493	459	-34
Subtotal: PS	2,310	2,481	2,238	-244	0	0	0	0	0	0	0	0	27	0	0	0	2,337	2,481	2,238	-244
0020	36	20	34	14	0	0	0	0	0	0	0	0	0	0	0	0	36	20	34	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	36	133	96	0	0	0	0	0	0	0	0	6	0	0	0	69	36	133	96
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	0	0	0
0070	20	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	5	0
Subtotal: NPS	119	61	172	110	0	0	0	0	0	0	0	0	55	0	0	0	174	61	172	110
Total 5000	2,429	2,543	2,410	-133	0	0	0	0	0	0	0	0	83	0	0	0	2,512	2,543	2,410	-133

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,012	987	987	0	0	0	0	0	0	0	0	0	0	0	0	0	1,012	987	987	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	173	245	255	10	0	0	0	0	0	0	0	0	0	0	0	0	173	245	255	10
Subtotal: PS	1,186	1,232	1,242	10	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,232	1,242	10
0020	5	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	5	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	8	4	7	3	0	0	0	0	0	0	0	0	0	0	0	0	8	4	7	3
Total 6000	1,194	1,236	1,249	13	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,236	1,249	13

7000 Serve Dc

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

FY 2014 Proposed Budget
for the District of Columbia Government

(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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	246	163	61	-102	113	316	105	-211	0	0	0	0	0	96	385	289	360	575	550	-25
0012	38	41	39	-2	36	22	56	35	0	0	0	0	417	194	170	-24	491	256	265	9
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	62	51	26	-25	29	83	42	-42	0	0	0	0	106	71	143	72	196	205	210	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	365	254	126	-129	178	422	203	-219	0	0	0	0	523	360	697	337	1,066	1,037	1,026	-10
0020	2	0	3	3	5	14	0	-14	2	0	0	0	0	0	0	0	8	14	4	-10
0040	21	59	77	19	305	188	26	-161	10	0	0	0	0	0	0	0	336	246	104	-143
0050	0	0	0	0	3,564	2,933	2,820	-113	0	0	0	0	0	0	0	0	3,564	2,933	2,820	-113
Subtotal: NPS	23	59	80	22	3,874	3,135	2,846	-288	12	0	0	0	0	0	0	0	3,908	3,193	2,927	-266
Total 7000	388	313	206	-107	4,052	3,556	3,050	-507	12	0	0	0	523	360	697	337	4,974	4,230	3,953	-276

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	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	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,998	8,435	8,353	-83	4,050	3,556	3,050	-507	12	0	0	0	658	360	697	337	12,718	12,352	12,100	-252

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18
Subtotal: NPS	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18
Total 1000	91	142	124	-18	0	0	0	0	0	0	0	0	91	142	124	-18

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,861	2,095	2,330	235	0	0	0	0	0	0	0	0	1,861	2,095	2,330	235
0012	228	260	126	-134	0	0	0	0	0	0	0	0	228	260	126	-134
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	363	583	634	51	0	0	0	0	0	0	0	0	363	583	634	51
Subtotal: PS	2,454	2,938	3,089	152	0	0	0	0	0	0	0	0	2,454	2,938	3,089	152
0020	36	21	26	5	0	0	0	0	0	0	0	0	36	21	26	5
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	213	62	62	0	0	0	0	0	0	0	0	0	213	62	62	0
0070	91	5	5	0	0	0	0	0	0	0	0	0	91	5	5	0
Subtotal: NPS	345	88	93	5	0	0	0	0	0	0	0	0	345	88	93	5
Total 2000	2,799	3,026	3,183	157	0	0	0	0	0	0	0	0	2,799	3,026	3,183	157

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	670	669	645	-24	0	0	0	0	0	0	0	0	670	669	645	-24
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	109	166	166	0	0	0	0	0	0	0	0	0	109	166	166	0
Subtotal: PS	793	834	811	-24	0	0	0	0	0	0	0	0	793	834	811	-24
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	802	843	820	-24	0	0	0	0	0	0	0	0	802	843	820	-24

4000 Office Of Boards & Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	179	208	227	19	0	0	0	0	0	0	0	0	179	208	227	19
0012	68	55	57	2	0	0	0	0	0	0	0	0	68	55	57	2
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	36	65	73	8	0	0	0	0	0	0	0	0	36	65	73	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	329	357	29	0	0	0	0	0	0	0	0	287	329	357	29
0020	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
0040	4	2	2	0	0	0	0	0	0	0	0	0	4	2	2	0
Subtotal: NPS	8	4	4	0	0	0	0	0	0	0	0	0	8	4	4	0
Total 4000	295	333	361	29	0	0	0	0	0	0	0	0	295	333	361	29

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,693	1,788	1,598	-189	0	0	0	0	0	0	0	0	1,693	1,788	1,598	-189
0012	284	201	181	-21	0	0	0	0	0	0	0	0	284	201	181	-21
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	330	493	459	-34	0	0	0	0	0	0	0	0	330	493	459	-34
Subtotal: PS	2,310	2,481	2,238	-244	0	0	0	0	0	0	0	0	2,310	2,481	2,238	-244
0020	36	20	34	14	0	0	0	0	0	0	0	0	36	20	34	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	63	36	133	96	0	0	0	0	0	0	0	0	63	36	133	96
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	20	5	5	0	0	0	0	0	0	0	0	0	20	5	5	0
Subtotal: NPS	119	61	172	110	0	0	0	0	0	0	0	0	119	61	172	110
Total 5000	2,429	2,543	2,410	-133	0	0	0	0	0	0	0	0	2,429	2,543	2,410	-133

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,012	987	987	0	0	0	0	0	0	0	0	0	1,012	987	987	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	173	245	255	10	0	0	0	0	0	0	0	0	173	245	255	10
Subtotal: PS	1,186	1,232	1,242	10	0	0	0	0	0	0	0	0	1,186	1,232	1,242	10
0020	5	2	5	3	0	0	0	0	0	0	0	0	5	2	5	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	8	4	7	3	0	0	0	0	0	0	0	0	8	4	7	3
Total 6000	1,194	1,236	1,249	13	0	0	0	0	0	0	0	0	1,194	1,236	1,249	13

7000 Serve Dc

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

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	246	163	61	-102	0	0	0	0	0	0	0	0	246	163	61	-102
0012	38	41	39	-2	0	0	0	0	0	0	0	0	38	41	39	-2
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	62	51	26	-25	0	0	0	0	0	0	0	0	62	51	26	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	365	254	126	-129	0	0	0	0	0	0	0	0	365	254	126	-129
0020	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
0040	21	59	77	19	0	0	0	0	0	0	0	0	21	59	77	19
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	23	59	80	22	0	0	0	0	0	0	0	0	23	59	80	22
Total 7000	388	313	206	-107	0	0	0	0	0	0	0	0	388	313	206	-107

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,998	8,435	8,353	-83	0	0	0	0	0	0	0	0	7,998	8,435	8,353	-83

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,661	5,910	5,848	-62	113	316	105	-211	0	0	0	0	0	96	385	289	5,774	6,322	6,338	16
0012	618	557	403	-155	36	22	56	35	0	0	0	0	441	194	170	-24	1,095	773	629	-144
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	1,073	1,602	1,613	11	29	83	42	-42	0	0	0	0	109	71	143	72	1,211	1,756	1,797	41
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,395	8,069	7,863	-205	178	422	203	-219	0	0	0	0	550	360	697	337	8,123	8,851	8,764	-87
0020	87	50	75	25	5	14	0	-14	2	0	0	0	0	0	0	0	94	64	76	12
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	398	307	404	98	305	188	26	-161	10	0	0	0	26	0	0	0	739	494	430	-64
0041	0	0	0	0	-3	0	0	0	0	0	0	0	49	0	0	0	47	0	0	0
0050	0	0	0	0	3,565	2,933	2,820	-113	0	0	0	0	0	0	0	0	3,565	2,933	2,820	-113
0070	111	10	10	0	0	0	0	0	0	0	0	0	33	0	0	0	144	10	10	0
Subtotal: NPS	603	367	489	123	3,872	3,135	2,846	-288	12	0	0	0	108	0	0	0	4,595	3,502	3,336	-166
Total budget	7,998	8,435	8,353	-83	4,050	3,556	3,050	-507	12	0	0	0	658	360	697	337	12,718	12,352	12,100	-252

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69	68	68	0	2	4	1	-3	0	0	0	0	3	2	5	4	75	74	74	0
0012	8	10	7	-3	0	0	1	1	0	0	0	0	4	3	3	0	12	14	11	-3
Total FTEs	78	78	75	-3	3	5	2	-3	0	0	0	0	7	4	8	3	87	88	85	-2

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,661	5,910	5,848	-62	0	0	0	0	0	0	0	0	5,661	5,910	5,848	-62
0012	618	557	403	-155	0	0	0	0	0	0	0	0	618	557	403	-155
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	1,073	1,602	1,613	11	0	0	0	0	0	0	0	0	1,073	1,602	1,613	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,395	8,069	7,863	-205	0	0	0	0	0	0	0	0	7,395	8,069	7,863	-205
0020	87	50	75	25	0	0	0	0	0	0	0	0	87	50	75	25
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	398	307	404	98	0	0	0	0	0	0	0	0	398	307	404	98
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	111	10	10	0	0	0	0	0	0	0	0	0	111	10	10	0
Subtotal: NPS	603	367	489	123	0	0	0	0	0	0	0	0	603	367	489	123
Total budget	7,998	8,435	8,353	-83	0	0	0	0	0	0	0	0	7,998	8,435	8,353	-83

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69	68	68	0	0	0	0	0	0	0	0	0	69	68	68	0
0012	8	10	7	-3	0	0	0	0	0	0	0	0	8	10	7	-3
Total FTEs	78	78	75	-3	0	0	0	0	0	0	0	0	78	78	75	-3

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERCO- AMERICORPS COMPETITVE PROGRAM	\$2,249	0.28
	ASF000	AMERICORPS SATE FORMULA GRANT	\$591	0.08
	COMMCS	COMMCS- CNCS STATE DISABLITY FUNDS	\$4	0.00
	PDATAD	PDATAD - PDAT ADMIN TO STAT COMMISSION A	\$199	1.85
			\$6	0.00
Subtotal: Federal Grant Fund			\$3,050	2.21
Subtotal: Federal Resources			\$3,050	2.21
General Fund				
Local Fund				
	APPR		\$8,353	75.00
Subtotal: Local Fund			\$8,353	75.00
Subtotal: General Fund			\$8,353	75.00
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$697	7.80
Subtotal: Intra-District Funds			\$697	7.80
Subtotal: Intra-District Funds			\$697	7.80
Total: Office of the Mayor			\$12,100	85.01