

**FY 2016 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 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	118	-8	118	0	118	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	343	358	350	-8	350	0	350	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

**FY 2016 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 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 ON CARIBBEAN AFFAIRS	5011	0	0	75	75	75	0	75	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	2,977	-190	2,977	0	2,977	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	11,519	-1,302	7,825	0	7,825	3,286	0	407

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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	406	-199	0	0	0	0	0	0	0	0	0	0	0	0	364	605	406	-199
Subtotal: PS	2,184	2,889	2,598	-291	0	0	0	0	0	0	0	0	0	0	0	0	2,184	2,889	2,598	-291
0020	14	34	38	4	0	0	0	0	0	0	0	0	0	0	0	0	14	34	38	4
0040	31	133	154	22	0	0	0	0	1	0	0	0	25	0	0	0	57	133	154	22
0050	100	106	182	75	0	0	0	0	0	0	0	0	0	0	0	0	100	106	182	75
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	379	101	0	0	0	0	1	0	0	0	25	0	0	0	170	278	379	101
Total 5000	2,328	3,167	2,977	-190	0	0	0	0	1	0	0	0	25	0	0	0	2,354	3,167	2,977	-190

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

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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	7,825	-1,496	3,111	2,995	3,286	291	26	0	0	0	1,063	504	407	-97	12,483	12,820	11,519	-1,302

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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	406	-199	0	0	0	0	0	0	0	0	364	605	406	-199
Subtotal: PS	2,184	2,889	2,598	-291	0	0	0	0	0	0	0	0	2,184	2,889	2,598	-291
0020	14	34	38	4	0	0	0	0	0	0	0	0	14	34	38	4
0040	31	133	154	22	0	0	0	0	0	0	0	0	31	133	154	22
0050	100	106	182	75	0	0	0	0	0	0	0	0	100	106	182	75
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	144	278	379	101	0	0	0	0	0	0	0	0	144	278	379	101
Total 5000	2,328	3,167	2,977	-190	0	0	0	0	0	0	0	0	2,328	3,167	2,977	-190

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

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	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	7,825	-1,496	0	0	0	0	0	0	0	0	8,283	9,322	7,825	-1,496

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 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	1,074	-727	34	37	29	-8	0	0	0	0	104	106	66	-39	1,297	1,943	1,169	-774
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	6,708	-1,890	204	175	176	1	0	0	0	0	603	504	407	-97	8,270	9,278	7,291	-1,987
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	679	135	158	43	185	142	26	0	0	0	428	0	0	0	1,064	587	864	277
0041	210	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	210	0	191	191
0050	100	106	182	75	2,748	2,777	2,919	142	0	0	0	0	0	0	0	0	2,848	2,883	3,101	218
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	1,117	394	2,907	2,820	3,110	290	26	0	0	0	460	0	0	0	4,213	3,543	4,227	685
Total budget	8,283	9,322	7,825	-1,496	3,111	2,995	3,286	291	26	0	0	0	1,063	504	407	-97	12,483	12,820	11,519	-1,302

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

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 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	1,074	-727	0	0	0	0	0	0	0	0	1,160	1,801	1,074	-727
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7,463	8,599	6,708	-1,890	0	0	0	0	0	0	0	0	7,463	8,599	6,708	-1,890
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	679	135	0	0	0	0	0	0	0	0	452	543	679	135
0041	210	0	191	191	0	0	0	0	0	0	0	0	210	0	191	191
0050	100	106	182	75	0	0	0	0	0	0	0	0	100	106	182	75
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	820	723	1,117	394	0	0	0	0	0	0	0	0	820	723	1,117	394
Total budget	8,283	9,322	7,825	-1,496	0	0	0	0	0	0	0	0	8,283	9,322	7,825	-1,496

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

**FY 2016 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	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		\$7,825	66.25
Subtotal: Local Fund			\$7,825	66.25
Subtotal: General Fund			\$7,825	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			\$11,519	72.50