

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>										
	FLEET MANAGEMENT	1070	80	96	101	5	101	0	101	0	0	0
	CUSTOMER SERVICE	1085	1	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>81</b>	<b>96</b>	<b>101</b>	<b>5</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE MAYOR</b>		<b>2000</b>										
	OFFICE OF THE MAYOR	2001	1,369	1,125	1,179	54	1,179	0	1,179	0	0	0
	SCHEDULING UNIT	2002	379	342	320	-21	320	0	320	0	0	0
	OFFICE OF COMMUNICATIONS	2003	661	589	760	171	760	0	760	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	188	663	815	153	815	0	815	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	436	405	408	3	408	0	408	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	567	466	537	71	537	0	537	0	0	0
	COMMISSION FOR NCS	2007	0	0	0	0	0	0	0	0	0	0
	EMANCIPATION DAY	2010	250	250	250	0	250	0	250	0	0	0
	TRANSITION FUNDING	2017	313	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF THE MAYOR</b>			<b>4,164</b>	<b>3,840</b>	<b>4,271</b>	<b>431</b>	<b>4,271</b>	<b>0</b>	<b>4,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>		<b>3000</b>										
	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	3001	839	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>			<b>839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF BOARDS AND COMMISSIONS</b>		<b>4000</b>										
	OFFICE OF BOARDS AND COMMISSIONS	4001	270	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF BOARDS AND COMMISSIONS</b>			<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>		<b>4100</b>										
	TALENT AND APPOINTMENTS	4101	0	614	554	-60	554	0	554	0	0	0
<b>Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>			<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>	<b>554</b>	<b>0</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF COMMUNITY AFFAIRS</b>		<b>5000</b>										
	COMMUNITY RELATIONS AND SERVICES	5001	1,201	931	1,774	842	1,774	0	1,774	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	0	118	0	-118	0	0	0	0	0	0
	OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	347	350	349	-1	349	0	349	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	377	367	392	25	392	0	392	0	0	0
	COMMISSION ON WOMEN	5005	237	392	414	21	414	0	414	0	0	0

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Office of the Mayor	Name	AAO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF LGBT AFFAIRS	5006	225	209	206	-3	206	0	206	0	0	0
	YOUTH ADVISORY COUNCIL	5007	191	188	0	-188	0	0	0	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	0	490	490	490	0	490	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	173	157	167	10	167	0	167	0	0	0
	COMMISSION ON CARIBBEAN AFFAIRS	5011	0	75	75	0	75	0	75	0	0	0
	COMMISSION OF FATHERS, MEN AND BOYS	5018	27	189	0	-189	0	0	0	0	0	0
<b>Subtotal: OFFICE OF COMMUNITY AFFAIRS</b>			<b>2,778</b>	<b>2,977</b>	<b>3,867</b>	<b>890</b>	<b>3,867</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAYOR'S OFFICE OF BUDGET AND FINANCE 6000</b>												
	OFFICE OF BUDGET AND FINANCE	6001	1,285	0	0	0	0	0	0	0	0	0
<b>Subtotal: MAYOR'S OFFICE OF BUDGET AND FINANCE</b>			<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVE DC 7000</b>												
	ADMINISTRATION	7001	449	503	564	60	275	0	275	288	0	0
	AMERICORPS	7002	3,146	2,919	3,247	328	0	0	0	3,247	0	0
	TRAINING	7004	373	569	45	-524	0	0	0	0	0	45
	OUTREACH	7005	431	0	637	637	0	0	0	0	0	637
	SEASON OF ENGAGEMENT	7007	5	0	0	0	0	0	0	0	0	0
<b>Subtotal: SERVE DC</b>			<b>4,403</b>	<b>3,992</b>	<b>4,493</b>	<b>501</b>	<b>275</b>	<b>0</b>	<b>275</b>	<b>3,535</b>	<b>0</b>	<b>682</b>
<b>MAYOR'S OFFICE OF LEGAL COUNSEL 8000</b>												
	OFFICE OF LEGAL COUNSEL	8001	337	0	0	0	0	0	0	0	0	0
<b>Subtotal: MAYOR'S OFFICE OF LEGAL COUNSEL</b>			<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Mayor</b>			<b>14,158</b>	<b>11,519</b>	<b>13,286</b>	<b>1,768</b>	<b>9,069</b>	<b>0</b>	<b>9,069</b>	<b>3,535</b>	<b>0</b>	<b>682</b>

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**AAO Office of the Mayor**

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5
<b>Subtotal: NPS</b>	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5
<b>Total 1000</b>	81	96	101	5	0	0	0	0	0	0	0	0	0	0	0	0	81	96	101	5

**2000 Office Of The Mayor**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,159	2,673	2,953	280	0	0	0	0	0	0	0	0	0	0	0	0	2,159	2,673	2,953	280
0012	89	61	119	58	0	0	0	0	0	0	0	0	0	0	0	0	89	61	119	58
0013	592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	0	0	0
0014	438	530	630	99	0	0	0	0	0	0	0	0	0	0	0	0	438	530	630	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	3,278	3,264	3,701	437	0	0	0	0	0	0	0	0	0	0	0	0	3,278	3,264	3,701	437
0020	35	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	35	20	31	11
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	556	365	430	65	0	0	0	0	0	0	0	0	0	0	0	0	556	365	430	65
0041	278	191	64	-127	0	0	0	0	0	0	0	0	0	0	0	0	278	191	64	-127
0070	15	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	15	0	45	45
<b>Subtotal: NPS</b>	886	576	570	-6	0	0	0	0	0	0	0	0	0	0	0	0	886	576	570	-6
<b>Total 2000</b>	4,164	3,840	4,271	431	0	0	0	0	0	0	0	0	0	0	0	0	4,164	3,840	4,271	431

**3000 Office Of Policy And Legislative Affairs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
<b>Subtotal: PS</b>	830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: NPS</b>	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
<b>Total 3000</b>	839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	0	0	0

**4000 Office Of Boards And Commissions**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

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Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
<b>Subtotal: PS</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal: NPS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4100 Mayor'S Office Of Talent And Appointment**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	404	453	49	0	0	0	0	0	0	0	0	0	0	0	0	0	404	453	49
0012	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	-103
0014	0	98	93	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	98	93	-6
<b>Subtotal: PS</b>	<b>0</b>	<b>605</b>	<b>545</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>545</b>	<b>-60</b>
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total 4100</b>	<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>

**5000 Office Of Community Affairs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,744	2,130	2,458	327	0	0	0	0	0	0	0	0	0	0	0	0	1,744	2,130	2,458	327
0012	207	61	416	355	0	0	0	0	0	0	0	0	6	0	0	0	213	61	416	355
0013	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	397	406	613	206	0	0	0	0	0	0	0	0	0	0	0	0	398	406	613	206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,576</b>	<b>2,598</b>	<b>3,487</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>2,598</b>	<b>3,487</b>	<b>889</b>
0020	31	38	50	12	0	0	0	0	0	0	0	0	0	0	0	0	31	38	50	12
0040	52	154	144	-10	0	0	0	0	0	0	0	0	8	0	0	0	61	154	144	-10
0050	100	182	182	0	0	0	0	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
<b>Subtotal: NPS</b>	<b>188</b>	<b>379</b>	<b>381</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>379</b>	<b>381</b>	<b>1</b>
<b>Total 5000</b>	<b>2,764</b>	<b>2,977</b>	<b>3,867</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>2,977</b>	<b>3,867</b>	<b>890</b>

**6000 Mayor'S Office Of Budget And Finance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	974	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	974	0	0	0

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	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
<b>Subtotal: PS</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>

**7000 Serve Dc**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	148	100	77	-23	54	100	77	-23	0	0	0	0	0	249	175	-74	202	449	329	-120
0012	46	102	103	1	73	47	103	56	0	0	0	0	341	92	153	61	460	241	360	118
0013	16	0	0	0	21	0	0	0	0	0	0	0	27	0	0	0	64	0	0	0
0014	36	39	37	-2	28	29	37	8	0	0	0	0	63	66	67	1	127	134	141	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>245</b>	<b>241</b>	<b>218</b>	<b>-24</b>	<b>177</b>	<b>176</b>	<b>218</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>407</b>	<b>395</b>	<b>-13</b>	<b>852</b>	<b>824</b>	<b>830</b>	<b>5</b>
0020	3	0	1	0	4	6	11	5	0	0	0	0	0	0	20	20	8	7	32	25
0040	32	57	57	0	174	185	55	-130	5	0	0	0	372	0	260	260	584	242	372	130
0041	0	0	0	0	0	0	155	155	0	0	0	0	0	0	7	7	0	0	163	163
0050	0	0	0	0	2,959	2,919	3,091	172	0	0	0	0	0	0	0	0	2,959	2,919	3,091	172
0070	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
<b>Subtotal: NPS</b>	<b>35</b>	<b>57</b>	<b>58</b>	<b>0</b>	<b>3,138</b>	<b>3,110</b>	<b>3,318</b>	<b>208</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>287</b>	<b>287</b>	<b>3,551</b>	<b>3,168</b>	<b>3,663</b>	<b>496</b>
<b>Total 7000</b>	<b>280</b>	<b>299</b>	<b>275</b>	<b>-23</b>	<b>3,314</b>	<b>3,286</b>	<b>3,535</b>	<b>250</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>407</b>	<b>682</b>	<b>275</b>	<b>4,403</b>	<b>3,992</b>	<b>4,493</b>	<b>501</b>

**8000 Mayor'S Office Of Legal Counsel**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
<b>Subtotal: PS</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 8000</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>	<b>3,314</b>	<b>3,286</b>	<b>3,535</b>	<b>250</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>407</b>	<b>682</b>	<b>275</b>	<b>14,158</b>	<b>11,519</b>	<b>13,286</b>	<b>1,768</b>

**FY 2017 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 Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5
<b>Subtotal: NPS</b>	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5
<b>Total 1000</b>	81	96	101	5	0	0	0	0	0	0	0	0	81	96	101	5

**2000 Office Of The Mayor**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,159	2,673	2,953	280	0	0	0	0	0	0	0	0	2,159	2,673	2,953	280
0012	89	61	119	58	0	0	0	0	0	0	0	0	89	61	119	58
0013	592	0	0	0	0	0	0	0	0	0	0	0	592	0	0	0
0014	438	530	630	99	0	0	0	0	0	0	0	0	438	530	630	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	3,278	3,264	3,701	437	0	0	0	0	0	0	0	0	3,278	3,264	3,701	437
0020	35	20	31	11	0	0	0	0	0	0	0	0	35	20	31	11
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	556	365	430	65	0	0	0	0	0	0	0	0	556	365	430	65
0041	278	191	64	-127	0	0	0	0	0	0	0	0	278	191	64	-127
0070	15	0	45	45	0	0	0	0	0	0	0	0	15	0	45	45
<b>Subtotal: NPS</b>	886	576	570	-6	0	0	0	0	0	0	0	0	886	576	570	-6
<b>Total 2000</b>	4,164	3,840	4,271	431	0	0	0	0	0	0	0	0	4,164	3,840	4,271	431

**3000 Office Of Policy And Legislative Affairs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	696	0	0	0	0	0	0	0	0	0	0	0	696	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
<b>Subtotal: PS</b>	830	0	0	0	0	0	0	0	0	0	0	0	830	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: NPS</b>	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
<b>Total 3000</b>	839	0	0	0	0	0	0	0	0	0	0	0	839	0	0	0

**4000 Office Of Boards And Commissions**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0012	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
<b>Subtotal: PS</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal: NPS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4100 Mayor'S Office Of Talent And Appointment**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	404	453	49	0	0	0	0	0	0	0	0	0	404	453	49
0012	0	103	0	-103	0	0	0	0	0	0	0	0	0	103	0	-103
0014	0	98	93	-6	0	0	0	0	0	0	0	0	0	98	93	-6
<b>Subtotal: PS</b>	<b>0</b>	<b>605</b>	<b>545</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>545</b>	<b>-60</b>
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total 4100</b>	<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>

**5000 Office Of Community Affairs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,744	2,130	2,458	327	0	0	0	0	0	0	0	0	1,744	2,130	2,458	327
0012	207	61	416	355	0	0	0	0	0	0	0	0	207	61	416	355
0013	228	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0
0014	397	406	613	206	0	0	0	0	0	0	0	0	397	406	613	206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,576</b>	<b>2,598</b>	<b>3,487</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>2,598</b>	<b>3,487</b>	<b>889</b>
0020	31	38	50	12	0	0	0	0	0	0	0	0	31	38	50	12
0040	52	154	144	-10	0	0	0	0	0	0	0	0	52	154	144	-10
0050	100	182	182	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
<b>Subtotal: NPS</b>	<b>188</b>	<b>379</b>	<b>381</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>379</b>	<b>381</b>	<b>1</b>
<b>Total 5000</b>	<b>2,764</b>	<b>2,977</b>	<b>3,867</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,764</b>	<b>2,977</b>	<b>3,867</b>	<b>890</b>

**6000 Mayor'S Office Of Budget And Finance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	974	0	0	0	0	0	0	0	0	0	0	0	974	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
<b>Subtotal: PS</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>

**7000 Serve Dc**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	148	100	77	-23	0	0	0	0	0	0	0	0	148	100	77	-23
0012	46	102	103	1	0	0	0	0	0	0	0	0	46	102	103	1
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	36	39	37	-2	0	0	0	0	0	0	0	0	36	39	37	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>245</b>	<b>241</b>	<b>218</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>241</b>	<b>218</b>	<b>-24</b>
0020	3	0	1	0	0	0	0	0	0	0	0	0	3	0	1	0
0040	32	57	57	0	0	0	0	0	0	0	0	0	32	57	57	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
<b>Subtotal: NPS</b>	<b>35</b>	<b>57</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>57</b>	<b>58</b>	<b>0</b>
<b>Total 7000</b>	<b>280</b>	<b>299</b>	<b>275</b>	<b>-23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>299</b>	<b>275</b>	<b>-23</b>

**8000 Mayor'S Office Of Legal Counsel**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	304	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
<b>Subtotal: PS</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 8000</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>



**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,198	5,307	5,940	633	54	100	77	-23	0	0	0	0	0	249	175	-74	6,252	5,656	6,192	536
0012	438	327	639	312	73	47	103	56	0	0	0	0	347	92	153	61	858	466	895	429
0013	954	0	0	0	21	0	0	0	0	0	0	0	27	0	0	0	1,002	0	0	0
0014	1,220	1,074	1,372	298	28	29	37	8	0	0	0	0	63	66	67	1	1,312	1,169	1,476	307
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>8,810</b>	<b>6,708</b>	<b>7,951</b>	<b>1,242</b>	<b>177</b>	<b>176</b>	<b>218</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>	<b>407</b>	<b>395</b>	<b>-13</b>	<b>9,424</b>	<b>7,291</b>	<b>8,563</b>	<b>1,272</b>
0020	82	60	84	23	4	6	11	5	0	0	0	0	0	0	20	20	86	67	114	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	730	679	739	60	174	185	55	-130	5	0	0	0	381	0	260	260	1,290	864	1,054	191
0041	278	191	64	-127	0	0	155	155	0	0	0	0	0	0	7	7	278	191	227	35
0050	100	182	182	0	2,959	2,919	3,091	172	0	0	0	0	0	0	0	0	3,059	3,101	3,273	172
0070	18	5	50	45	0	0	6	6	0	0	0	0	0	0	0	0	18	5	56	51
<b>Subtotal: NPS</b>	<b>1,210</b>	<b>1,117</b>	<b>1,118</b>	<b>1</b>	<b>3,138</b>	<b>3,110</b>	<b>3,318</b>	<b>208</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>287</b>	<b>287</b>	<b>4,734</b>	<b>4,227</b>	<b>4,723</b>	<b>496</b>
<b>Total budget</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>	<b>3,314</b>	<b>3,286</b>	<b>3,535</b>	<b>250</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>407</b>	<b>682</b>	<b>275</b>	<b>14,158</b>	<b>11,519</b>	<b>13,286</b>	<b>1,768</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	61	70	9	1	1	1	0	0	0	0	0	3	3	2	-1	77	65	73	8
0012	4	5	10	5	1	1	1	1	0	0	0	0	7	2	2	1	12	8	14	6
<b>Total FTEs</b>	<b>76</b>	<b>66</b>	<b>80</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>89</b>	<b>72</b>	<b>86</b>	<b>14</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,198	5,307	5,940	633	0	0	0	0	0	0	0	0	6,198	5,307	5,940	633
0012	438	327	639	312	0	0	0	0	0	0	0	0	438	327	639	312
0013	954	0	0	0	0	0	0	0	0	0	0	0	954	0	0	0
0014	1,220	1,074	1,372	298	0	0	0	0	0	0	0	0	1,220	1,074	1,372	298
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>8,810</b>	<b>6,708</b>	<b>7,951</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,810</b>	<b>6,708</b>	<b>7,951</b>	<b>1,242</b>
0020	82	60	84	23	0	0	0	0	0	0	0	0	82	60	84	23
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	730	679	739	60	0	0	0	0	0	0	0	0	730	679	739	60
0041	278	191	64	-127	0	0	0	0	0	0	0	0	278	191	64	-127
0050	100	182	182	0	0	0	0	0	0	0	0	0	100	182	182	0
0070	18	5	50	45	0	0	0	0	0	0	0	0	18	5	50	45
<b>Subtotal: NPS</b>	<b>1,210</b>	<b>1,117</b>	<b>1,118</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>1,117</b>	<b>1,118</b>	<b>1</b>
<b>Total budget</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	<b>7,825</b>	<b>9,069</b>	<b>1,244</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	73	61	70	9	0	0	0	0	0	0	0	0	73	61	70	9
0012	4	5	10	5	0	0	0	0	0	0	0	0	4	5	10	5
<b>Total FTEs</b>	<b>76</b>	<b>66</b>	<b>80</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>66</b>	<b>80</b>	<b>14</b>

**FY 2017 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$9,069	79.80
<b>Subtotal: Local Fund</b>			<b>\$9,069</b>	<b>79.80</b>
<b>Subtotal: General Fund</b>			<b>\$9,069</b>	<b>79.80</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$2,500	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$597	0.00
	PDATAD	PDATAD ADMIN	\$288	2.30
	VOL000	VOLUNTEER GENERATION FUND	\$150	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$3,535</b>	<b>2.30</b>
<b>Subtotal: Federal Resources</b>			<b>\$3,535</b>	<b>2.30</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$45	0.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$637	4.40
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$682</b>	<b>4.40</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$682</b>	<b>4.40</b>
<b>Total: Office of the Mayor</b>			<b>\$13,286</b>	<b>86.50</b>