

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT			1000									
	FLEET MANAGEMENT	1070	102	101	115	14	115	0	115	0	0	0
	CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			102	101	115	14	115	0	115	0	0	0
OFFICE OF THE MAYOR			2000									
	OFFICE OF THE MAYOR	2001	1,103	1,179	1,126	-53	1,126	0	1,126	0	0	0
	SCHEDULING UNIT	2002	479	320	319	-2	319	0	319	0	0	0
	OFFICE OF COMMUNICATIONS	2003	472	760	929	169	929	0	929	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	770	815	838	22	838	0	838	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	496	408	417	9	417	0	417	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	489	537	572	35	572	0	572	0	0	0
	EMANCIPATION DAY	2010	206	250	250	0	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR			4,014	4,271	4,452	181	4,452	0	4,452	0	0	0
OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			3000									
	OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	3001	7	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			7	0	0	0	0	0	0	0	0	0
MAYOR'S OFFICE OF TALENT AND APPOINTMENT			4100									
	TALENT AND APPOINTMENTS	4101	562	554	539	-15	539	0	539	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT			562	554	539	-15	539	0	539	0	0	0
OFFICE OF COMMUNITY AFFAIRS			5000									
	COMMUNITY RELATIONS AND SERVICES	5001	1,187	1,774	1,989	216	1,989	0	1,989	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	121	0	0	0	0	0	0	0	0	0
	OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	359	349	372	23	372	0	372	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	424	467	568	101	568	0	568	0	0	0
	COMMISSION ON WOMEN	5005	292	414	414	0	414	0	414	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	227	206	225	19	225	0	225	0	0	0
	YOUTH ADVISORY COUNCIL	5007	16	0	0	0	0	0	0	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	490	791	300	791	0	791	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	117	167	197	30	197	0	197	0	0	0
	COMMISSION ON CARIBBEAN AFFAIRS	5011	56	75	75	0	75	0	75	0	0	0

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Office of the Mayor	Name	AAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
	COMMISSION OF FATHERS, MEN AND BOYS	5018	200	0	0	0	0	0	0	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5019	0	0	489	489	489	0	489	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			2,999	3,942	5,120	1,178	5,120	0	5,120	0	0	0
SERVE DC			7000									
	ADMINISTRATION	7001	480	564	486	-78	245	0	245	241	0	0
	AMERICORPS	7002	3,086	3,247	3,305	58	0	0	0	3,305	0	0
	TRAINING	7004	510	45	489	444	0	0	0	0	0	489
	OUTREACH	7005	0	637	0	-637	0	0	0	0	0	0
Subtotal: SERVE DC			4,076	4,493	4,280	-213	245	0	245	3,546	0	489
Total: Office of the Mayor			11,760	13,362	14,506	1,145	10,472	0	10,472	3,546	0	489

FY 2018 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 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14
Subtotal: NPS	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14
Total 1000	102	101	115	14	0	0	0	0	0	0	0	0	0	0	0	0	102	101	115	14

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,527	2,953	2,984	31	0	0	0	0	0	0	0	0	0	0	0	0	2,527	2,953	2,984	31
0012	246	119	223	105	0	0	0	0	0	0	0	0	0	0	0	0	246	119	223	105
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	541	630	657	28	0	0	0	0	0	0	0	0	0	0	0	0	541	630	657	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,341	3,701	3,865	163	0	0	0	0	0	0	0	0	0	0	0	0	3,341	3,701	3,865	163
0020	22	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	22	31	31	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	474	430	511	81	0	0	0	0	0	0	0	0	53	0	0	0	527	430	511	81
0041	15	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	15	64	0	-64
0070	70	45	45	0	0	0	0	0	0	0	0	0	38	0	0	0	108	45	45	0
Subtotal: NPS	583	570	587	17	0	0	0	0	0	0	0	0	91	0	0	0	674	570	587	17
Total 2000	3,923	4,271	4,452	181	0	0	0	0	0	0	0	0	91	0	0	0	4,014	4,271	4,452	181

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	438	453	392	-61	0	0	0	0	0	0	0	0	0	0	0	0	438	453	392	-61
0012	17	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	17	0	48	48
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	93	90	-3	0	0	0	0	0	0	0	0	0	0	0	0	94	93	90	-3
Subtotal: PS	553	545	530	-15	0	0	0	0	0	0	0	0	0	0	0	0	553	545	530	-15

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 4100	562	554	539	-15	0	0	0	0	0	0	0	0	0	0	0	0	562	554	539	-15

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,804	2,520	3,447	928	0	0	0	0	0	0	0	0	0	0	0	0	1,804	2,520	3,447	928
0012	333	416	209	-207	0	0	0	0	0	0	0	0	72	0	0	0	405	416	209	-207
0013	17	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	20	0	0	0
0014	422	626	757	132	0	0	0	0	0	0	0	0	6	0	0	0	428	626	757	132
Subtotal: PS	2,577	3,562	4,414	852	0	0	0	0	0	0	0	0	81	0	0	0	2,658	3,562	4,414	852
0020	24	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	24	50	51	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	110	144	434	290	0	0	0	0	0	0	0	0	0	0	0	0	110	144	434	290
0050	156	182	207	25	0	0	0	0	0	0	0	0	23	0	0	0	179	182	207	25
0070	5	5	15	10	0	0	0	0	0	0	0	0	12	0	0	0	18	5	15	10
Subtotal: NPS	306	381	707	326	0	0	0	0	0	0	0	0	35	0	0	0	341	381	707	326
Total 5000	2,883	3,942	5,120	1,178	0	0	0	0	0	0	0	0	116	0	0	0	2,999	3,942	5,120	1,178

7000 Serve Dc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	162	77	140	63	73	77	140	63	0	0	0	0	133	175	261	86	368	329	541	212
0012	128	103	14	-89	-12	103	14	-89	0	0	0	0	167	153	107	-46	283	360	135	-224
0013	5	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	8	0	0	0
0014	55	37	32	-5	22	37	32	-5	0	0	0	0	54	67	75	8	131	141	139	-2
Subtotal: PS	351	218	186	-32	84	218	186	-32	0	0	0	0	357	395	444	49	791	830	815	-14
0020	0	1	2	1	2	11	0	-11	0	0	0	0	0	20	0	-20	3	32	2	-30
0040	63	57	57	0	27	55	35	-20	0	0	0	0	47	260	45	-215	137	372	137	-235
0041	0	0	0	0	0	155	20	-135	0	0	0	0	107	7	0	-7	107	163	20	-142
0050	0	0	0	0	3,038	3,091	3,305	214	0	0	0	0	0	0	0	0	3,038	3,091	3,305	214
0070	0	0	0	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	63	58	59	1	3,068	3,318	3,360	42	0	0	0	0	154	287	45	-242	3,285	3,663	3,464	-199
Total 7000	414	275	245	-30	3,152	3,535	3,546	10	0	0	0	0	510	682	489	-193	4,076	4,493	4,280	-213
Total budget	7,891	9,144	10,472	1,327	3,152	3,535	3,546	10	0	0	0	0	717	682	489	-193	11,760	13,362	14,506	1,145

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14
Subtotal: NPS	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14
Total 1000	102	101	115	14	0	0	0	0	0	0	0	0	102	101	115	14

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,527	2,953	2,984	31	0	0	0	0	0	0	0	0	2,527	2,953	2,984	31
0012	246	119	223	105	0	0	0	0	0	0	0	0	246	119	223	105
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	541	630	657	28	0	0	0	0	0	0	0	0	541	630	657	28
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,341	3,701	3,865	163	0	0	0	0	0	0	0	0	3,341	3,701	3,865	163
0020	22	31	31	0	0	0	0	0	0	0	0	0	22	31	31	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	474	430	511	81	0	0	0	0	0	0	0	0	474	430	511	81
0041	15	64	0	-64	0	0	0	0	0	0	0	0	15	64	0	-64
0070	70	45	45	0	0	0	0	0	0	0	0	0	70	45	45	0
Subtotal: NPS	583	570	587	17	0	0	0	0	0	0	0	0	583	570	587	17
Total 2000	3,923	4,271	4,452	181	0	0	0	0	0	0	0	0	3,923	4,271	4,452	181

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

4100 Mayor'S Office Of Talent And Appointment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	438	453	392	-61	0	0	0	0	0	0	0	0	438	453	392	-61
0012	17	0	48	48	0	0	0	0	0	0	0	0	17	0	48	48
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	93	90	-3	0	0	0	0	0	0	0	0	94	93	90	-3
Subtotal: PS	553	545	530	-15	0	0	0	0	0	0	0	0	553	545	530	-15

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	7	7	7	0	0	0	0	0	0	0	0	0	7	7	7	0
Subtotal: NPS	9	9	9	0	0	0	0	0	0	0	0	0	9	9	9	0
Total 4100	562	554	539	-15	0	0	0	0	0	0	0	0	562	554	539	-15

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,804	2,520	3,447	928	0	0	0	0	0	0	0	0	1,804	2,520	3,447	928
0012	333	416	209	-207	0	0	0	0	0	0	0	0	333	416	209	-207
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	422	626	757	132	0	0	0	0	0	0	0	0	422	626	757	132
Subtotal: PS	2,577	3,562	4,414	852	0	0	0	0	0	0	0	0	2,577	3,562	4,414	852
0020	24	50	51	1	0	0	0	0	0	0	0	0	24	50	51	1
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	110	144	434	290	0	0	0	0	0	0	0	0	110	144	434	290
0050	156	182	207	25	0	0	0	0	0	0	0	0	156	182	207	25
0070	5	5	15	10	0	0	0	0	0	0	0	0	5	5	15	10
Subtotal: NPS	306	381	707	326	0	0	0	0	0	0	0	0	306	381	707	326
Total 5000	2,883	3,942	5,120	1,178	0	0	0	0	0	0	0	0	2,883	3,942	5,120	1,178

7000 Serve Dc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	162	77	140	63	0	0	0	0	0	0	0	0	162	77	140	63
0012	128	103	14	-89	0	0	0	0	0	0	0	0	128	103	14	-89
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	55	37	32	-5	0	0	0	0	0	0	0	0	55	37	32	-5
Subtotal: PS	351	218	186	-32	0	0	0	0	0	0	0	0	351	218	186	-32
0020	0	1	2	1	0	0	0	0	0	0	0	0	0	1	2	1
0040	63	57	57	0	0	0	0	0	0	0	0	0	63	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
Subtotal: NPS	63	58	59	1	0	0	0	0	0	0	0	0	63	58	59	1
Total 7000	414	275	245	-30	0	0	0	0	0	0	0	0	414	275	245	-30
Total budget	7,891	9,144	10,472	1,327	0	0	0	0	0	0	0	0	7,891	9,144	10,472	1,327

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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AAO Office of the Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,938	6,002	6,963	961	73	77	140	63	0	0	0	0	133	175	261	86	5,144	6,254	7,364	1,110
0012	725	639	495	-144	-12	103	14	-89	0	0	0	0	239	153	107	-46	952	895	616	-279
0013	52	0	0	0	1	0	0	0	0	0	0	0	5	0	0	0	58	0	0	0
0014	1,113	1,385	1,537	152	22	37	32	-5	0	0	0	0	61	67	75	8	1,195	1,489	1,644	154
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,828	8,026	8,994	968	84	218	186	-32	0	0	0	0	437	395	444	49	7,349	8,638	9,624	986
0020	49	84	86	2	2	11	0	-11	0	0	0	0	0	20	0	-20	51	114	86	-28
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	756	739	1,124	386	27	55	35	-20	0	0	0	0	100	260	45	-215	883	1,054	1,204	150
0041	15	64	0	-64	0	155	20	-135	0	0	0	0	107	7	0	-7	122	227	20	-206
0050	156	182	207	25	3,038	3,091	3,305	214	0	0	0	0	23	0	0	0	3,218	3,273	3,512	239
0070	75	50	60	10	0	6	0	-6	0	0	0	0	50	0	0	0	126	56	60	4
Subtotal: NPS	1,063	1,118	1,477	359	3,068	3,318	3,360	42	0	0	0	0	280	287	45	-242	4,411	4,723	4,882	159
Total budget	7,891	9,144	10,472	1,327	3,152	3,535	3,546	10	0	0	0	0	717	682	489	-193	11,760	13,362	14,506	1,145

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	10	9	-1	0	1	0	-1	0	0	0	0	3	2	2	-1	9	14	10	-3
0011	61	71	83	12	0	1	2	1	0	0	0	0	6	2	4	1	68	74	88	14
Total FTEs	67	81	92	11	1	2	2	0	0	0	0	0	9	4	5	1	76	88	98	11

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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AAO Office of the Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,938	6,002	6,963	961	0	0	0	0	0	0	0	0	4,938	6,002	6,963	961
0012	725	639	495	-144	0	0	0	0	0	0	0	0	725	639	495	-144
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,113	1,385	1,537	152	0	0	0	0	0	0	0	0	1,113	1,385	1,537	152
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,828	8,026	8,994	968	0	0	0	0	0	0	0	0	6,828	8,026	8,994	968
0020	49	84	86	2	0	0	0	0	0	0	0	0	49	84	86	2
0031	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	756	739	1,124	386	0	0	0	0	0	0	0	0	756	739	1,124	386
0041	15	64	0	-64	0	0	0	0	0	0	0	0	15	64	0	-64
0050	156	182	207	25	0	0	0	0	0	0	0	0	156	182	207	25
0070	75	50	60	10	0	0	0	0	0	0	0	0	75	50	60	10
Subtotal: NPS	1,063	1,118	1,477	359	0	0	0	0	0	0	0	0	1,063	1,118	1,477	359
Total budget	7,891	9,144	10,472	1,327	0	0	0	0	0	0	0	0	7,891	9,144	10,472	1,327

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5	10	9	-1	0	0	0	0	0	0	0	0	5	10	9	-1
0011	61	71	83	12	0	0	0	0	0	0	0	0	61	71	83	12
Total FTEs	67	81	92	11	0	0	0	0	0	0	0	0	67	81	92	11

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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AA0 Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$10,472	91.50
Subtotal: Local Fund			\$10,472	91.50
Subtotal: General Fund			\$10,472	91.50
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$2,500	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$655	0.00
	PDATAD	PDATAD ADMIN	\$241	2.00
	VOL000	VOLUNTEER GENERATION FUND	\$150	0.00
Subtotal: Federal Grant Fund			\$3,546	2.00
Subtotal: Federal Resources			\$3,546	2.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$45	0.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$444	5.00
Subtotal: Operating Intra-District Funds			\$489	5.00
Subtotal: Intra-District Funds			\$489	5.00
Total: Office of the Mayor			\$14,506	98.50