

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
	FLEET MANAGEMENT	1070	102	60	115	115	0	115	0	115	0	0	0
	CUSTOMER SERVICE	1085	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			102	60	115	115	0	115	0	115	0	0	0
OFFICE OF THE MAYOR		2000											
	OFFICE OF THE MAYOR	2001	1,103	1,633	1,126	1,179	52	1,179	0	1,179	0	0	0
	SCHEDULING UNIT	2002	479	349	319	352	33	352	0	352	0	0	0
	OFFICE OF COMMUNICATIONS	2003	472	722	929	957	28	957	0	957	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	770	1,153	838	866	28	866	0	866	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	496	431	417	441	24	441	0	441	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	489	581	572	571	-1	571	0	571	0	0	0
	COMMISSION FOR NCS	2007	0	457	0	0	0	0	0	0	0	0	0
	EMANCIPATION DAY	2010	206	239	250	250	0	250	0	250	0	0	0
Subtotal: OFFICE OF THE MAYOR			4,014	5,565	4,452	4,616	164	4,616	0	4,616	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	0
Subtotal: OFFICE OF POLICY AND LEGISLATIVE AFFAIRS			7	0	0	0	0	0	0	0	0	0	0
MAYOR'S OFFICE OF TALENT AND APPOINTMENT		4100											
	TALENT AND APPOINTMENTS	4101	562	551	539	573	34	573	0	573	0	0	0
Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT			562	551	539	573	34	573	0	573	0	0	0
OFFICE OF COMMUNITY AFFAIRS		5000											
	COMMUNITY RELATIONS AND SERVICES	5001	1,187	1,907	1,989	2,363	373	2,363	0	2,363	0	0	0
	OFFICE OF AFRICAN AMERICAN AFFAIRS	5002	121	0	0	272	272	272	0	272	0	0	0
	OFFICE OF PARTNERSHIPS AND GRANT SVS	5003	359	369	372	373	2	373	0	373	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	424	447	568	572	4	572	0	572	0	0	0
	COMMISSION ON WOMEN	5005	292	392	414	417	3	417	0	417	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	227	329	225	294	69	269	0	269	0	0	25
	YOUTH ADVISORY COUNCIL	5007	16	0	0	0	0	0	0	0	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	0	449	791	839	48	839	0	839	0	0	0

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF RELIGIOUS AFFAIRS	5009	117	159	197	200	3	200	0	200	0	0	0
	COMMISSION ON CARIBBEAN AFFAIRS	5011	56	30	75	75	0	75	0	75	0	0	0
	COMMISSION OF FATHERS, MEN AND BOYS	5018	200	0	0	0	0	0	0	0	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5019	0	0	489	414	-75	414	0	414	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			2,999	4,082	5,120	5,820	699	5,795	0	5,795	0	0	25
SERVE DC			7000										
	ADMINISTRATION	7001	480	488	486	606	120	268	0	268	338	0	0
	AMERICORPS	7002	3,086	3,528	3,305	3,745	440	0	0	0	3,745	0	0
	TRAINING	7004	510	182	489	164	-325	0	0	0	0	0	164
	OUTREACH	7005	0	0	0	494	494	0	0	0	0	0	494
Subtotal: SERVE DC			4,076	4,199	4,280	5,009	729	268	0	268	4,083	0	658
YR END CLOSE			9960										
			0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	-4	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor			11,760	14,453	14,506	16,133	1,626	11,367	0	11,367	4,083	0	683

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Subtotal: NPS	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Total 1000	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0

2000 Office Of The Mayor

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,527	2,999	2,984	3,278	294	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0	2,527	3,265	2,984	3,278	294
0012	246	90	223	69	-155	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	246	209	223	69	-155
0013	26	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	41	0	0	0
0014	541	594	657	683	25	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	541	665	657	683	25
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,341	3,725	3,865	4,030	165	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0	3,341	4,182	3,865	4,030	165
0020	22	61	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	61	31	31	0
0031	1	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	30	0	0	0
0040	474	522	511	525	14	0	0	0	0	0	0	0	0	0	0	53	50	0	0	0	527	572	511	525	14
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0
0070	70	135	45	30	-15	0	0	0	0	0	0	0	0	0	0	38	52	0	0	0	108	186	45	30	-15
Subtotal: NPS	583	1,282	587	586	-1	0	0	0	0	0	0	0	0	0	0	91	102	0	0	0	674	1,384	587	586	-1
Total 2000	3,923	5,007	4,452	4,616	164	0	0	0	0	0	0	0	0	0	0	91	559	0	0	0	4,014	5,565	4,452	4,616	164

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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	438	399	392	451	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	399	392	451	59
0012	17	48	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	48	48	0	-48
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	94	91	90	92	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	91	90	92	2
Subtotal: PS	553	542	530	543	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	542	530	543	13

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	7	28	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	28	21
Subtotal: NPS	9	9	9	30	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	30	21
Total 4100	562	551	539	573	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	551	539	573	34

5000 Office Of Community Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,804	2,898	3,447	4,054	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,804	2,898	3,447	4,054	607
0012	333	68	209	98	-111	0	0	0	0	0	0	0	0	0	72	128	0	0	0	0	405	196	209	98	-111
0013	17	7	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0	20	8	0	0	0
0014	422	591	757	862	104	0	0	0	0	0	0	0	0	0	6	22	0	0	0	0	428	613	757	862	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,577	3,563	4,414	5,014	600	0	0	0	0	0	0	0	0	0	81	152	0	0	0	0	2,658	3,715	4,414	5,014	600
0020	24	44	51	61	10	0	0	0	0	0	0	0	0	0	0	12	0	2	2	2	24	56	51	62	12
0031	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	10	0	0	0	0
0040	110	135	434	363	-71	0	0	0	0	0	0	0	0	0	0	41	0	24	24	24	110	177	434	387	-47
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	23	25	0	0	0	0	179	126	207	342	135
0070	5	5	15	15	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	0	18	8	15	15	0
Subtotal: NPS	306	283	707	781	74	0	0	0	0	0	0	0	0	0	35	83	0	25	25	25	341	366	707	806	99
Total 5000	2,883	3,847	5,120	5,795	674	0	0	0	0	0	0	0	0	0	116	235	0	25	25	25	2,999	4,082	5,120	5,820	699

7000 Serve Dc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	162	150	140	148	8	73	143	140	208	68	0	0	0	0	0	133	0	261	353	92	368	294	541	709	168	
0012	128	25	14	27	13	-12	23	14	27	13	0	0	0	0	0	167	15	107	136	29	283	63	135	191	56	
0013	5	0	0	0	0	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	8	0	0	0	0	
0014	55	42	32	36	4	22	40	32	48	16	0	0	0	0	0	54	-15	75	100	24	131	66	139	184	45	
Subtotal: PS	351	217	186	212	26	84	206	186	283	97	0	0	0	0	0	357	0	444	590	146	791	423	815	1,084	269	
0020	0	1	2	6	4	2	5	0	21	21	0	0	0	0	0	0	11	0	0	0	3	16	2	27	25	
0040	63	57	57	49	-8	27	111	35	58	23	0	0	0	0	0	47	56	45	68	23	137	224	137	175	38	
0041	0	0	0	0	0	0	44	20	0	-20	0	0	0	0	0	107	115	0	0	0	107	158	20	0	-20	
0050	0	0	0	0	0	3,038	3,377	3,305	3,720	415	0	0	0	0	0	0	0	0	0	0	0	3,038	3,377	3,305	3,720	415
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
Subtotal: NPS	63	58	59	56	-3	3,068	3,536	3,360	3,800	440	0	0	0	0	0	154	182	45	68	23	3,285	3,776	3,464	3,925	460	
Total 7000	414	275	245	268	23	3,152	3,742	3,546	4,083	537	0	0	0	0	0	510	182	489	658	169	4,076	4,199	4,280	5,009	729	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	7,891	9,736	10,472	11,367	895	3,152	3,742	3,546	4,083	537	0	0	0	0	0	717	976	489	683	194	11,760	14,453	14,506	16,133	1,626

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	102	60	115	115	0	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0
Subtotal: NPS	102	60	115	115	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0	
Total 1000	102	60	115	115	0	0	0	0	0	0	0	0	0	0	102	60	115	115	0	

2000 Office Of The Mayor

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,527	2,999	2,984	3,278	294	0	0	0	0	0	0	0	0	0	0	2,527	2,999	2,984	3,278	294
0012	246	90	223	69	-155	0	0	0	0	0	0	0	0	0	0	246	90	223	69	-155
0013	26	41	0	0	0	0	0	0	0	0	0	0	0	0	26	41	0	0	0	
0014	541	594	657	683	25	0	0	0	0	0	0	0	0	0	541	594	657	683	25	
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	3,341	3,725	3,865	4,030	165	0	0	0	0	0	0	0	0	0	3,341	3,725	3,865	4,030	165	
0020	22	61	31	31	0	0	0	0	0	0	0	0	0	0	22	61	31	31	0	
0031	1	30	0	0	0	0	0	0	0	0	0	0	0	0	1	30	0	0	0	
0040	474	522	511	525	14	0	0	0	0	0	0	0	0	0	474	522	511	525	14	
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0	
0070	70	135	45	30	-15	0	0	0	0	0	0	0	0	0	70	135	45	30	-15	
Subtotal: NPS	583	1,282	587	586	-1	0	0	0	0	0	0	0	0	0	583	1,282	587	586	-1	
Total 2000	3,923	5,007	4,452	4,616	164	0	0	0	0	0	0	0	0	0	3,923	5,007	4,452	4,616	164	

3000 Office Of Policy And Legislative Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
Total 3000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	438	399	392	451	59	0	0	0	0	0	0	0	0	0	438	399	392	451	59	
0012	17	48	48	0	-48	0	0	0	0	0	0	0	0	0	17	48	48	0	-48	
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	
0014	94	91	90	92	2	0	0	0	0	0	0	0	0	0	94	91	90	92	2	
Subtotal: PS	553	542	530	543	13	0	0	0	0	0	0	0	0	0	553	542	530	543	13	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	7	7	7	28	21	0	0	0	0	0	0	0	0	0	7	7	7	28	21	
Subtotal: NPS	9	9	9	30	21	0	0	0	0	0	0	0	0	0	9	9	9	30	21	
Total 4100	562	551	539	573	34	0	0	0	0	0	0	0	0	0	562	551	539	573	34	

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,804	2,898	3,447	4,054	607	0	0	0	0	0	0	0	0	0	0	1,804	2,898	3,447	4,054	607
0012	333	68	209	98	-111	0	0	0	0	0	0	0	0	0	0	333	68	209	98	-111
0013	17	7	0	0	0	0	0	0	0	0	0	0	0	0	17	7	0	0	0	
0014	422	591	757	862	104	0	0	0	0	0	0	0	0	0	422	591	757	862	104	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,577	3,563	4,414	5,014	600	0	0	0	0	0	0	0	0	0	2,577	3,563	4,414	5,014	600	
0020	24	44	51	61	10	0	0	0	0	0	0	0	0	0	24	44	51	61	10	
0031	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	-1	0	0	0	
0040	110	135	434	363	-71	0	0	0	0	0	0	0	0	0	110	135	434	363	-71	
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	156	100	207	342	135	
0070	5	5	15	15	0	0	0	0	0	0	0	0	0	0	5	5	15	15	0	
Subtotal: NPS	306	283	707	781	74	0	0	0	0	0	0	0	0	0	306	283	707	781	74	
Total 5000	2,883	3,847	5,120	5,795	674	0	0	0	0	0	0	0	0	0	2,883	3,847	5,120	5,795	674	

7000 Serve Dc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	162	150	140	148	8	0	0	0	0	0	0	0	0	0	162	150	140	148	8	
0012	128	25	14	27	13	0	0	0	0	0	0	0	0	0	128	25	14	27	13	
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0014	55	42	32	36	4	0	0	0	0	0	0	0	0	0	55	42	32	36	4	
Subtotal: PS	351	217	186	212	26	0	0	0	0	0	0	0	0	0	351	217	186	212	26	
0020	0	1	2	6	4	0	0	0	0	0	0	0	0	0	0	1	2	6	4	
0040	63	57	57	49	-8	0	0	0	0	0	0	0	0	0	63	57	57	49	-8	
0041	0	0	0	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	0	0	0	
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
Subtotal: NPS	63	58	59	56	-3	0	0	0	0	0	0	0	0	0	63	58	59	56	-3	
Total 7000	414	275	245	268	23	0	0	0	0	0	0	0	0	0	414	275	245	268	23	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--------------------------	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	7,891	9,736	10,472	11,367	895	0	0	0	0	0	0	0	0	0	7,891	9,736	10,472	11,367	895	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,938	6,446	6,963	7,932	969	73	143	140	208	68	0	0	0	0	0	133	266	261	353	92	5,144	6,855	7,364	8,493	1,128
0012	725	230	495	194	-300	-12	23	14	27	13	0	0	0	0	0	239	263	107	136	29	952	516	616	358	-258
0013	52	52	0	0	0	1	0	0	0	0	0	0	0	0	0	5	1	0	0	0	58	54	0	0	0
0014	1,113	1,314	1,537	1,672	136	22	40	32	48	16	0	0	0	0	0	61	79	75	100	24	1,195	1,432	1,644	1,820	176
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,828	8,043	8,994	9,798	804	84	206	186	283	97	0	0	0	0	0	437	609	444	590	146	7,349	8,858	9,624	10,671	1,047
0020	49	108	86	100	14	2	5	0	21	21	0	0	0	0	0	0	23	0	2	2	51	135	86	123	37
0031	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	12	30	0	0	0
0040	756	781	1,124	1,081	-44	27	111	35	58	23	0	0	0	0	0	100	148	45	92	47	883	1,039	1,204	1,231	26
0041	15	534	0	0	0	0	44	20	0	-20	0	0	0	0	0	107	115	0	0	0	122	693	20	0	-20
0050	156	100	207	342	135	3,038	3,377	3,305	3,720	415	0	0	0	0	0	23	25	0	0	0	3,218	3,503	3,512	4,062	550
0070	75	139	60	47	-13	0	0	0	0	0	0	0	0	0	0	50	55	0	0	0	126	195	60	47	-13
Subtotal: NPS	1,063	1,692	1,477	1,569	92	3,068	3,536	3,360	3,800	440	0	0	0	0	0	280	366	45	93	48	4,411	5,595	4,882	5,462	580
Total budget	7,891	9,736	10,472	11,367	895	3,152	3,742	3,546	4,083	537	0	0	0	0	0	717	976	489	683	194	11,760	14,453	14,506	16,133	1,626

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	10	9	4	-5	0	1	0	0	0	0	0	0	0	0	3	3	2	2	0	9	14	10	6	-4
0011	61	71	83	94	11	0	1	2	3	1	0	0	0	0	0	6	3	4	4	1	68	74	88	101	13
Total FTEs	67	81	92	98	6	1	2	2	3	1	0	0	0	0	9	5	5	6	2	76	88	98	108	9	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,938	6,446	6,963	7,932	969	0	0	0	0	0	0	0	0	0	0	4,938	6,446	6,963	7,932	969
0012	725	230	495	194	-300	0	0	0	0	0	0	0	0	0	0	725	230	495	194	-300
0013	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52	0	0	0
0014	1,113	1,314	1,537	1,672	136	0	0	0	0	0	0	0	0	0	0	1,113	1,314	1,537	1,672	136
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,828	8,043	8,994	9,798	804	0	0	0	0	0	0	0	0	0	0	6,828	8,043	8,994	9,798	804
0020	49	108	86	100	14	0	0	0	0	0	0	0	0	0	0	49	108	86	100	14
0031	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	12	29	0	0	0
0040	756	781	1,124	1,081	-44	0	0	0	0	0	0	0	0	0	0	756	781	1,124	1,081	-44
0041	15	534	0	0	0	0	0	0	0	0	0	0	0	0	0	15	534	0	0	0
0050	156	100	207	342	135	0	0	0	0	0	0	0	0	0	0	156	100	207	342	135
0070	75	139	60	47	-13	0	0	0	0	0	0	0	0	0	0	75	139	60	47	-13
Subtotal: NPS	1,063	1,692	1,477	1,569	92	0	0	0	0	0	0	0	0	0	0	1,063	1,692	1,477	1,569	92
Total budget	7,891	9,736	10,472	11,367	895	0	0	0	0	0	0	0	0	0	0	7,891	9,736	10,472	11,367	895

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	5	10	9	4	-5	0	0	0	0	0	0	0	0	0	0	5	10	9	4	-5
0011	61	71	83	94	11	0	0	0	0	0	0	0	0	0	0	61	71	83	94	11
Total FTEs	67	81	92	98	6	0	0	0	0	0	0	0	0	0	0	67	81	92	98	6

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$11,367	97.75
Subtotal: Local Fund			\$11,367	97.75
Subtotal: General Fund			\$11,367	97.75
Federal Resources				
Federal Grant Fund				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$1,314	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$674	0.00
	ASFX00	AMERICORPS FIXED AMOUNT	\$1,637	0.00
	CIF000	COMMISSION INVESTMENT FUND	\$36	0.50
	PDATAD	COMMISSION ADMINISTRATIVE	\$266	2.25
	VOL000	VOLUNTEER GENERATION FUND	\$156	0.50
Subtotal: Federal Grant Fund			\$4,083	3.25
Subtotal: Federal Resources			\$4,083	3.25
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$189	1.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$494	5.50
Subtotal: Operating Intra-District Funds			\$683	6.50
Subtotal: Intra-District Funds			\$683	6.50
Total: Office of the Mayor			\$16,133	107.50