

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
FLEET MANAGEMENT		1070	60	85	115	115	0	115	0	115	0	0	0
CUSTOMER SERVICE		1085	0	325	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>60</b>	<b>410</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE MAYOR</b>		<b>2000</b>											
OFFICE OF THE MAYOR		2001	1,633	1,156	1,179	1,303	125	1,303	0	1,303	0	0	0
SCHEDULING UNIT		2002	349	378	352	411	59	411	0	411	0	0	0
OFFICE OF COMMUNICATIONS		2003	722	970	957	976	19	976	0	976	0	0	0
OFFICE OF SUPPORT SERVICES		2004	1,153	919	866	2,026	1,160	2,026	0	2,026	0	0	0
MAYOR'S CORRESPONDENCE UNIT		2005	431	415	441	465	25	465	0	465	0	0	0
OFFICE OF THE GENERAL COUNSEL		2006	581	609	571	594	23	594	0	594	0	0	0
COMMISSION FOR NCS		2007	457	0	0	0	0	0	0	0	0	0	0
EMANCIPATION DAY		2010	239	263	250	260	10	260	0	260	0	0	0
OFFICE OF POLICY		2019	0	0	0	497	497	497	0	497	0	0	0
<b>Subtotal: OFFICE OF THE MAYOR</b>			<b>5,565</b>	<b>4,711</b>	<b>4,616</b>	<b>6,533</b>	<b>1,917</b>	<b>6,533</b>	<b>0</b>	<b>6,533</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	551	629	573	587	14	587	0	587	0	0	0
<b>Subtotal: MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>			<b>551</b>	<b>629</b>	<b>573</b>	<b>587</b>	<b>14</b>	<b>587</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF COMMUNITY AFFAIRS</b>		<b>5000</b>											
COMMUNITY RELATIONS AND SERVICES		5001	1,907	1,875	2,363	2,251	-112	2,251	0	2,251	0	0	0
OFFICE OF AFRICAN AMERICAN AFFAIRS		5002	0	0	272	267	-5	267	0	267	0	0	0
OFFICE OF PARTNERSHIPS AND GRANT SVS		5003	369	379	373	0	-373	0	0	0	0	0	0
OFFICE OF AFRICAN AFFAIRS		5004	447	642	572	581	9	581	0	581	0	0	0
OFFICE OF WOMEN'S POLICY AND INTIATIVES		5005	392	388	417	385	-31	385	0	385	0	0	0
OFFICE OF LGBT AFFAIRS		5006	329	364	294	378	85	222	0	222	0	0	156
OFFICE ON RETURNING CITIZEN AFFAIRS		5008	449	700	839	1,129	290	1,129	0	1,129	0	0	0
OFFICE OF RELIGIOUS AFFAIRS		5009	159	225	200	220	20	220	0	220	0	0	0
COMMISSION ON CARIBBEAN AFFAIRS		5011	30	33	75	75	0	75	0	75	0	0	0
OFFICE OF FATHERS, MEN AND BOYS		5018	0	0	0	231	231	231	0	231	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Mayor	Name	AAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	OFFICE OF COMMUNITY AFFAIRS	5019	0	556	414	383	-31	383	0	383	0	0	0
	OFFICE OF NIGHTLIFE AND CULTURE	5020	0	0	0	345	345	345	0	345	0	0	0
<b>Subtotal: OFFICE OF COMMUNITY AFFAIRS</b>			<b>4,082</b>	<b>5,161</b>	<b>5,820</b>	<b>6,246</b>	<b>426</b>	<b>6,090</b>	<b>0</b>	<b>6,090</b>	<b>0</b>	<b>0</b>	<b>156</b>
<b>SERVE DC</b>		<b>7000</b>											
	ADMINISTRATION	7001	488	532	606	501	-104	227	0	227	274	0	0
	AMERICORPS	7002	3,528	3,803	3,745	3,819	73	0	0	0	3,819	0	0
	TRAINING	7004	182	623	164	148	-16	0	0	0	0	0	148
	OUTREACH	7005	0	0	494	504	9	0	0	0	0	0	504
	OFFICE OF PARTNERSHIP AND GRANT SERVICES	7009	0	0	0	368	368	368	0	368	0	0	0
<b>Subtotal: SERVE DC</b>			<b>4,199</b>	<b>4,958</b>	<b>5,009</b>	<b>5,339</b>	<b>330</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>4,093</b>	<b>0</b>	<b>651</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			-4	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>Total: Office of the Mayor</b>			<b>14,453</b>	<b>15,869</b>	<b>16,133</b>	<b>18,821</b>	<b>2,688</b>	<b>13,921</b>	<b>0</b>	<b>13,921</b>	<b>4,093</b>	<b>0</b>	<b>807</b>

**FY 2020 Proposed Budget  
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
<b>Subtotal: NPS</b>	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
<b>Total 1000</b>	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0

**2000 Office Of The Mayor**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,999	3,360	3,278	4,329	1,051	0	0	0	0	0	0	0	0	0	266	0	0	0	0	0	3,265	3,360	3,278	4,329	1,051
0012	90	19	69	101	32	0	0	0	0	0	0	0	0	0	120	0	0	0	0	0	209	19	69	101	32
0013	41	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	7	0	0	0
0014	594	664	683	801	118	0	0	0	0	0	0	0	0	0	71	0	0	0	0	0	665	664	683	801	118
0015	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
<b>Subtotal: PS</b>	3,725	4,050	4,030	5,231	1,202	0	0	0	0	0	0	0	0	0	457	0	0	0	0	0	4,182	4,050	4,030	5,231	1,202
0020	61	37	31	82	51	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	61	41	31	82	51
0031	30	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	0	0
0040	522	527	525	458	-67	0	0	0	0	0	0	0	0	0	50	44	0	0	0	0	572	572	525	458	-67
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	0	0	705	705
0070	135	26	30	56	26	0	0	0	0	0	0	0	0	0	52	14	0	0	0	0	186	40	30	56	26
<b>Subtotal: NPS</b>	1,282	599	586	1,302	715	0	0	0	0	0	0	0	0	0	102	62	0	0	0	0	1,384	661	586	1,302	715
<b>Total 2000</b>	5,007	4,649	4,616	6,533	1,917	0	0	0	0	0	0	0	0	0	559	62	0	0	0	0	5,565	4,711	4,616	6,533	1,917

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	399	508	451	484	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	508	451	484	33
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	91	113	92	101	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	113	92	101	9
<b>Subtotal: PS</b>	542	621	543	585	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	621	543	585	42
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	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	28	0	-28
<b>Subtotal: NPS</b>	9	9	30	2	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	30	2	-28
<b>Total 4100</b>	551	629	573	587	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	629	573	587	14

**5000 Office Of Community Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,898	3,543	4,054	4,406	352	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	2,898	3,569	4,054	4,406	352
0012	68	17	98	57	-42	0	0	0	0	0	0	0	0	0	0	128	114	0	62	62	196	131	98	118	20
0013	7	65	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	8	65	0	0	0
0014	591	734	862	912	50	0	0	0	0	0	0	0	0	0	0	22	19	0	13	13	613	753	862	925	63
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
<b>Subtotal: PS</b>	<b>3,563</b>	<b>4,359</b>	<b>5,014</b>	<b>5,375</b>	<b>361</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>152</b>	<b>159</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>3,715</b>	<b>4,518</b>	<b>5,014</b>	<b>5,449</b>	<b>435</b>	
0020	44	30	61	124	63	0	0	0	0	0	0	0	0	0	0	12	11	2	0	-2	56	40	62	124	62
0031	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0
0040	135	326	363	282	-81	0	0	0	0	0	0	0	0	0	0	41	35	24	0	-24	177	361	387	282	-105
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	25	75	0	81	81	126	239	342	366	24
0070	5	0	15	25	10	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	8	2	15	25	10
<b>Subtotal: NPS</b>	<b>283</b>	<b>520</b>	<b>781</b>	<b>715</b>	<b>-65</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>83</b>	<b>122</b>	<b>25</b>	<b>81</b>	<b>56</b>	<b>366</b>	<b>643</b>	<b>806</b>	<b>797</b>	<b>-9</b>	
<b>Total 5000</b>	<b>3,847</b>	<b>4,879</b>	<b>5,795</b>	<b>6,090</b>	<b>295</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>235</b>	<b>281</b>	<b>25</b>	<b>156</b>	<b>131</b>	<b>4,082</b>	<b>5,161</b>	<b>5,820</b>	<b>6,246</b>	<b>426</b>	
<b>7000 Serve Dc</b>																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	150	147	148	482	334	143	148	208	182	-26	0	0	0	0	0	0	230	353	251	-102	294	525	709	915	205
0012	25	21	27	0	-27	23	79	27	61	33	0	0	0	0	0	0	224	136	231	95	63	325	191	292	101
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
0014	42	43	36	101	65	40	57	48	51	3	0	0	0	0	0	-15	89	100	101	1	66	188	184	252	68
<b>Subtotal: PS</b>	<b>217</b>	<b>211</b>	<b>212</b>	<b>583</b>	<b>371</b>	<b>206</b>	<b>284</b>	<b>283</b>	<b>293</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>590</b>	<b>583</b>	<b>-7</b>	<b>423</b>	<b>1,045</b>	<b>1,084</b>	<b>1,458</b>	<b>374</b>
0020	1	2	6	11	5	5	19	21	21	0	0	0	0	0	0	11	3	0	0	0	16	23	27	32	5
0040	57	83	49	0	-49	111	66	58	58	0	0	0	0	0	0	56	2	68	68	0	224	151	175	126	-49
0041	0	0	0	0	0	44	70	0	0	0	0	0	0	0	0	115	68	0	0	0	158	138	0	0	0
0050	0	0	0	0	0	3,377	3,601	3,720	3,720	0	0	0	0	0	0	0	0	0	0	0	3,377	3,601	3,720	3,720	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>58</b>	<b>85</b>	<b>56</b>	<b>13</b>	<b>-44</b>	<b>3,536</b>	<b>3,756</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>72</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>3,776</b>	<b>3,913</b>	<b>3,925</b>	<b>3,881</b>	<b>-44</b>
<b>Total 7000</b>	<b>275</b>	<b>295</b>	<b>268</b>	<b>595</b>	<b>327</b>	<b>3,742</b>	<b>4,040</b>	<b>4,083</b>	<b>4,093</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>623</b>	<b>658</b>	<b>651</b>	<b>-7</b>	<b>4,199</b>	<b>4,958</b>	<b>5,009</b>	<b>5,339</b>	<b>330</b>
<b>9960 Yr End Close</b>																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
<b>Subtotal: PS</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</b>	<b>3,742</b>	<b>4,040</b>	<b>4,083</b>	<b>4,093</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>966</b>	<b>683</b>	<b>807</b>	<b>124</b>	<b>14,453</b>	<b>15,869</b>	<b>16,133</b>	<b>18,821</b>	<b>2,688</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	60	410	115	115	0	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0
<b>Subtotal: NPS</b>	60	410	115	115	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0	
<b>Total 1000</b>	60	410	115	115	0	0	0	0	0	0	0	0	0	0	60	410	115	115	0	

**2000 Office Of The Mayor**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,999	3,360	3,278	4,329	1,051	0	0	0	0	0	0	0	0	0	2,999	3,360	3,278	4,329	1,051	
0012	90	19	69	101	32	0	0	0	0	0	0	0	0	0	90	19	69	101	32	
0013	41	7	0	0	0	0	0	0	0	0	0	0	0	0	41	7	0	0	0	
0014	594	664	683	801	118	0	0	0	0	0	0	0	0	0	594	664	683	801	118	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
<b>Subtotal: PS</b>	3,725	4,050	4,030	5,231	1,202	0	0	0	0	0	0	0	0	0	3,725	4,050	4,030	5,231	1,202	
0020	61	37	31	82	51	0	0	0	0	0	0	0	0	0	61	37	31	82	51	
0031	30	8	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	0	0	
0040	522	527	525	458	-67	0	0	0	0	0	0	0	0	0	522	527	525	458	-67	
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	534	0	0	705	705	
0070	135	26	30	56	26	0	0	0	0	0	0	0	0	0	135	26	30	56	26	
<b>Subtotal: NPS</b>	1,282	599	586	1,302	715	0	0	0	0	0	0	0	0	0	1,282	599	586	1,302	715	
<b>Total 2000</b>	5,007	4,649	4,616	6,533	1,917	0	0	0	0	0	0	0	0	0	5,007	4,649	4,616	6,533	1,917	

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	399	508	451	484	33	0	0	0	0	0	0	0	0	0	399	508	451	484	33	
0012	48	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
0014	91	113	92	101	9	0	0	0	0	0	0	0	0	0	91	113	92	101	9	
<b>Subtotal: PS</b>	542	621	543	585	42	0	0	0	0	0	0	0	0	0	542	621	543	585	42	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	7	7	28	0	-28	0	0	0	0	0	0	0	0	0	7	7	28	0	-28	
<b>Subtotal: NPS</b>	9	9	30	2	-28	0	0	0	0	0	0	0	0	0	9	9	30	2	-28	
<b>Total 4100</b>	551	629	573	587	14	0	0	0	0	0	0	0	0	0	551	629	573	587	14	

**5000 Office Of Community Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,898	3,543	4,054	4,406	352	0	0	0	0	0	0	0	0	0	0	2,898	3,543	4,054	4,406	352
0012	68	17	98	57	-42	0	0	0	0	0	0	0	0	0	0	68	17	98	57	-42
0013	7	65	0	0	0	0	0	0	0	0	0	0	0	0	0	7	65	0	0	0
0014	591	734	862	912	50	0	0	0	0	0	0	0	0	0	0	591	734	862	912	50
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>3,563</b>	<b>4,359</b>	<b>5,014</b>	<b>5,375</b>	<b>361</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>3,563</b>	<b>4,359</b>	<b>5,014</b>	<b>5,375</b>	<b>361</b>	
0020	44	30	61	124	63	0	0	0	0	0	0	0	0	0	0	44	30	61	124	63
0031	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
0040	135	326	363	282	-81	0	0	0	0	0	0	0	0	0	0	135	326	363	282	-81
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	100	164	342	284	-57
0070	5	0	15	25	10	0	0	0	0	0	0	0	0	0	0	5	0	15	25	10
<b>Subtotal: NPS</b>	<b>283</b>	<b>520</b>	<b>781</b>	<b>715</b>	<b>-65</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>283</b>	<b>520</b>	<b>781</b>	<b>715</b>	<b>-65</b>	
<b>Total 5000</b>	<b>3,847</b>	<b>4,879</b>	<b>5,795</b>	<b>6,090</b>	<b>295</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>3,847</b>	<b>4,879</b>	<b>5,795</b>	<b>6,090</b>	<b>295</b>	

**7000 Serve Dc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	150	147	148	482	334	0	0	0	0	0	0	0	0	0	0	150	147	148	482	334
0012	25	21	27	0	-27	0	0	0	0	0	0	0	0	0	0	25	21	27	0	-27
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	42	43	36	101	65	0	0	0	0	0	0	0	0	0	0	42	43	36	101	65
<b>Subtotal: PS</b>	<b>217</b>	<b>211</b>	<b>212</b>	<b>583</b>	<b>371</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>217</b>	<b>211</b>	<b>212</b>	<b>583</b>	<b>371</b>	
0020	1	2	6	11	5	0	0	0	0	0	0	0	0	0	0	1	2	6	11	5
0040	57	83	49	0	-49	0	0	0	0	0	0	0	0	0	0	57	83	49	0	-49
0041	0	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	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>58</b>	<b>85</b>	<b>56</b>	<b>13</b>	<b>-44</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>58</b>	<b>85</b>	<b>56</b>	<b>13</b>	<b>-44</b>	
<b>Total 7000</b>	<b>275</b>	<b>295</b>	<b>268</b>	<b>595</b>	<b>327</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>275</b>	<b>295</b>	<b>268</b>	<b>595</b>	<b>327</b>	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
<b>Subtotal: PS</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>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</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>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</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>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</b>	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,446	7,557	7,932	9,701	1,770	143	148	208	182	-26	0	0	0	0	0	266	257	353	251	-102	6,855	7,962	8,493	10,134	1,641
0012	230	57	194	157	-37	23	79	27	61	33	0	0	0	0	0	263	338	136	293	156	516	474	358	511	153
0013	52	72	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	0	0	0	54	80	0	0	0
0014	1,314	1,554	1,672	1,915	242	40	57	48	51	3	0	0	0	0	0	79	107	100	114	14	1,432	1,718	1,820	2,079	259
0015	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
<b>Subtotal: PS</b>	<b>8,043</b>	<b>9,240</b>	<b>9,798</b>	<b>11,774</b>	<b>1,976</b>	<b>206</b>	<b>284</b>	<b>283</b>	<b>293</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>710</b>	<b>590</b>	<b>657</b>	<b>68</b>	<b>8,858</b>	<b>10,234</b>	<b>10,671</b>	<b>12,724</b>	<b>2,053</b>
0020	108	71	100	219	119	5	19	21	21	0	0	0	0	0	0	23	17	2	0	-2	135	106	123	241	118
0031	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	30	9	0	0	0
0040	781	1,353	1,081	856	-225	111	66	58	58	0	0	0	0	0	0	148	82	92	68	-24	1,039	1,501	1,231	982	-248
0041	534	0	0	705	705	44	70	0	0	0	0	0	0	0	0	115	68	0	0	0	693	138	0	705	705
0050	100	164	342	284	-57	3,377	3,601	3,720	3,720	0	0	0	0	0	0	25	75	0	81	81	3,503	3,840	4,062	4,086	24
0070	139	26	47	83	36	0	0	0	0	0	0	0	0	0	0	55	16	0	0	0	195	42	47	83	36
<b>Subtotal: NPS</b>	<b>1,692</b>	<b>1,622</b>	<b>1,569</b>	<b>2,147</b>	<b>578</b>	<b>3,536</b>	<b>3,756</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>257</b>	<b>93</b>	<b>150</b>	<b>56</b>	<b>5,595</b>	<b>5,635</b>	<b>5,462</b>	<b>6,097</b>	<b>635</b>
<b>Total budget</b>	<b>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</b>	<b>3,742</b>	<b>4,040</b>	<b>4,083</b>	<b>4,093</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>966</b>	<b>683</b>	<b>807</b>	<b>124</b>	<b>14,453</b>	<b>15,869</b>	<b>16,133</b>	<b>18,821</b>	<b>2,688</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	9	4	2	-2	1	0	0	1	0	0	0	0	0	0	3	2	2	4	2	14	11	6	8	1
0011	71	83	94	110	16	1	3	3	2	0	0	0	0	0	0	3	5	4	4	-1	74	90	101	116	15
<b>Total FTEs</b>	<b>81</b>	<b>91</b>	<b>98</b>	<b>113</b>	<b>15</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>1</b>	<b>88</b>	<b>101</b>	<b>108</b>	<b>124</b>	<b>16</b>	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,446	7,557	7,932	9,701	1,770	0	0	0	0	0	0	0	0	0	0	6,446	7,557	7,932	9,701	1,770
0012	230	57	194	157	-37	0	0	0	0	0	0	0	0	0	0	230	57	194	157	-37
0013	52	72	0	0	0	0	0	0	0	0	0	0	0	0	0	52	72	0	0	0
0014	1,314	1,554	1,672	1,915	242	0	0	0	0	0	0	0	0	0	0	1,314	1,554	1,672	1,915	242
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>8,043</b>	<b>9,240</b>	<b>9,798</b>	<b>11,774</b>	<b>1,976</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>8,043</b>	<b>9,240</b>	<b>9,798</b>	<b>11,774</b>	<b>1,976</b>
0020	108	71	100	219	119	0	0	0	0	0	0	0	0	0	0	108	71	100	219	119
0031	29	9	0	0	0	0	0	0	0	0	0	0	0	0	0	29	9	0	0	0
0040	781	1,353	1,081	856	-225	0	0	0	0	0	0	0	0	0	0	781	1,353	1,081	856	-225
0041	534	0	0	705	705	0	0	0	0	0	0	0	0	0	0	534	0	0	705	705
0050	100	164	342	284	-57	0	0	0	0	0	0	0	0	0	0	100	164	342	284	-57
0070	139	26	47	83	36	0	0	0	0	0	0	0	0	0	0	139	26	47	83	36
<b>Subtotal: NPS</b>	<b>1,692</b>	<b>1,622</b>	<b>1,569</b>	<b>2,147</b>	<b>578</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>1,692</b>	<b>1,622</b>	<b>1,569</b>	<b>2,147</b>	<b>578</b>
<b>Total budget</b>	<b>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</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>9,736</b>	<b>10,863</b>	<b>11,367</b>	<b>13,921</b>	<b>2,554</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	10	9	4	2	-2	0	0	0	0	0	0	0	0	0	0	10	9	4	2	-2
0011	71	83	94	110	16	0	0	0	0	0	0	0	0	0	0	71	83	94	110	16
<b>Total FTEs</b>	<b>81</b>	<b>91</b>	<b>98</b>	<b>113</b>	<b>15</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>81</b>	<b>91</b>	<b>98</b>	<b>113</b>	<b>15</b>



**FY 2020 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>				
	0100	LOCAL FUNDS	\$13,921	112.75
<b>Subtotal: Local Fund</b>			<b>\$13,921</b>	<b>112.75</b>
<b>Subtotal: General Fund</b>			<b>\$13,921</b>	<b>112.75</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$1,314	0.00
	ASF000	AMERICORPS STATE FORMULA GRANT	\$674	0.00
	ASFX00	AMERICORPS FIXED AMOUNT	\$1,637	0.00
	PDATAD	COMMISSION ADMINISTRATIVE	\$274	2.25
	TTA000	TRAINING & TECHNICAL ASSISTANCE	\$73	1.00
	VOL000	VOLUNTEER GENERATION FUND	\$120	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$4,093</b>	<b>3.25</b>
<b>Subtotal: Federal Resources</b>			<b>\$4,093</b>	<b>3.25</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$304	2.00
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$504	5.50
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$807</b>	<b>7.50</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$807</b>	<b>7.50</b>
<b>Total: Office of the Mayor</b>			<b>\$18,821</b>	<b>123.50</b>