

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

| Council of the District of Columbia Name | ABO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| COUNCIL ADMINISTRATION | 1000 | | | | | | | | | | |
| COUNCIL BENEFITS | 1101 | 0 | 3,743 | 3,172 | -572 | 3,172 | 0 | 3,172 | 0 | 0 | 0 |
| COUNCIL FIXED COST | 1102 | 68 | 147 | 147 | 0 | 147 | 0 | 147 | 0 | 0 | 0 |
| Subtotal: COUNCIL ADMINISTRATION | | 68 | 3,891 | 3,319 | -572 | 3,319 | 0 | 3,319 | 0 | 0 | 0 |
| COUNCIL ADMINISTRATION | 2000 | | | | | | | | | | |
| SECRETARY TO THE COUNCIL | 0025 | 3,321 | 4,204 | 3,833 | -370 | 3,833 | 0 | 3,833 | 0 | 0 | 0 |
| GENERAL COUNSEL | 0026 | 1,413 | 1,300 | 1,436 | 136 | 1,366 | 0 | 1,366 | 0 | 0 | 70 |
| BUDGET DIRECTOR | 0027 | 822 | 751 | 964 | 213 | 964 | 0 | 964 | 0 | 0 | 0 |
| OFFICE OF INFORMATION TECHNOLOGY | 0031 | 1,066 | 1,109 | 1,129 | 20 | 1,129 | 0 | 1,129 | 0 | 0 | 0 |
| Subtotal: COUNCIL ADMINISTRATION | | 6,623 | 7,364 | 7,363 | -1 | 7,293 | 0 | 7,293 | 0 | 0 | 70 |
| COUNCIL MEMBERS | 3000 | | | | | | | | | | |
| COUNCILMEMBER WARD 1 | 0100 | 673 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 2 | 0200 | 565 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 3 | 0300 | 725 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 4 | 0400 | 686 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 5 | 0500 | 721 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 6 | 0600 | 804 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 7 | 0700 | 692 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER WARD 8 | 0800 | 672 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER AT LARGE A | 0900 | 734 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER AT LARGE B | 1010 | 610 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER AT LARGE C | 1011 | 721 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| COUNCILMEMBER AT LARGE D | 1012 | 631 | 486 | 582 | 97 | 582 | 0 | 582 | 0 | 0 | 0 |
| CHAIRMAN 13 | 1300 | 957 | 850 | 854 | 4 | 854 | 0 | 854 | 0 | 0 | 0 |
| Subtotal: COUNCIL MEMBERS | | 9,191 | 6,677 | 7,844 | 1,168 | 7,844 | 0 | 7,844 | 0 | 0 | 0 |
| COMMITTEE | 4000 | | | | | | | | | | |
| COMMITTEE OF THE WHOLE(COW) | 4020 | 705 | 743 | 784 | 41 | 784 | 0 | 784 | 0 | 0 | 0 |
| COMMITTEE ON FINANCE AND REVENUE | 4025 | 508 | 433 | 394 | -39 | 394 | 0 | 394 | 0 | 0 | 0 |
| COMMITTEE ON ECONOMIC DEVELOPMENT | 4030 | 290 | 433 | 0 | -433 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMITTEE ON HEALTH | 4035 | 357 | 433 | 0 | -433 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Council of the District of Columbia Name | ABO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| TRANSPORTATION AND THE ENVIRONMENT | 4040 | 450 | 433 | 461 | 28 | 461 | 0 | 461 | 0 | 0 | 0 |
| COMMITTEE ON EDUCATION | 4041 | 343 | 433 | 379 | -54 | 379 | 0 | 379 | 0 | 0 | 0 |
| COMMITTEE ON HUMAN SERVICES | 4045 | 408 | 433 | 0 | -433 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS CONSUMER AND REGULATORY AFFAIRS | 4055 | 367 | 433 | 461 | 28 | 461 | 0 | 461 | 0 | 0 | 0 |
| GOVERNMENT OPERATIONS | 4060 | 356 | 433 | 0 | -433 | 0 | 0 | 0 | 0 | 0 | 0 |
| JUDICIARY AND PUBLIC SAFETY | 4065 | 305 | 433 | 0 | -433 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMM ON ECONOMIC DEVELOPMENT & HOUSING | 4071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMM. ON HOUSING & COMM. DEVELOPMENT | 4081 | 0 | 0 | 379 | 379 | 379 | 0 | 379 | 0 | 0 | 0 |
| COMM. ON HEALTH & HUMAN SERVICES | 4082 | 0 | 0 | 544 | 544 | 544 | 0 | 544 | 0 | 0 | 0 |
| COMM. ON JUDICIARY | 4083 | 0 | 0 | 461 | 461 | 461 | 0 | 461 | 0 | 0 | 0 |
| Subtotal: COMMITTEE | | 4,089 | 4,644 | 3,865 | -779 | 3,865 | 0 | 3,865 | 0 | 0 | 0 |
| Total: Council of the District of Columbia | | 19,971 | 22,575 | 22,391 | -184 | 22,321 | 0 | 22,321 | 0 | 0 | 70 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

ABO Council of the District of Columbia

1000 Council Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0014 | 0 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,743 | 3,172 | -572 |
| Subtotal: PS | 0 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,743 | 3,172 | -572 |
| 0031 | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| Subtotal: NPS | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| Total 1000 | 68 | 3,891 | 3,319 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 3,891 | 3,319 | -572 |

2000 Council Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 3,790 | 4,588 | 4,566 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,790 | 4,588 | 4,566 | -23 |
| 0012 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 0 | 0 | 0 |
| 0013 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0014 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 0 | 0 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 4,649 | 4,588 | 4,566 | -23 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,686 | 4,588 | 4,566 | -23 |
| 0020 | 112 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 182 | 204 | 204 | 0 |
| 0040 | 1,674 | 2,472 | 2,494 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,674 | 2,472 | 2,494 | 22 |
| 0070 | 82 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 100 | 100 | 0 |
| Subtotal: NPS | 1,867 | 2,706 | 2,727 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 1,937 | 2,776 | 2,797 | 22 |
| Total 2000 | 6,516 | 7,294 | 7,293 | -1 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 6,623 | 7,364 | 7,363 | -1 |

3000 Council Members

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 6,866 | 6,401 | 7,564 | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,866 | 6,401 | 7,564 | 1,163 |
| 0012 | 347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 467 | 0 | 0 | 0 |
| 0013 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 0 | 0 |
| 0014 | 1,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,360 | 0 | 0 | 0 |
| Subtotal: PS | 8,650 | 6,401 | 7,564 | 1,163 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,770 | 6,401 | 7,564 | 1,163 |
| 0040 | 420 | 276 | 280 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 276 | 280 | 4 |
| Subtotal: NPS | 420 | 276 | 280 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 276 | 280 | 4 |
| Total 3000 | 9,071 | 6,677 | 7,844 | 1,168 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,191 | 6,677 | 7,844 | 1,168 |

4000 Committee

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 3,230 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,230 | 4,644 | 3,865 | -779 |
| 0012 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0013 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 0014 | 665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 665 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 4,089 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,089 | 4,644 | 3,865 | -779 |
| Total 4000 | 4,089 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,089 | 4,644 | 3,865 | -779 |
| Total budget | 19,745 | 22,505 | 22,321 | -184 | 0 | 0 | 0 | 0 | 157 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 19,971 | 22,575 | 22,391 | -184 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0014 | 0 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,743 | 3,172 | -572 |
| Subtotal: PS | 0 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,743 | 3,172 | -572 |
| 0031 | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| Subtotal: NPS | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| Total 1000 | 68 | 3,891 | 3,319 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 3,891 | 3,319 | -572 |

2000 Council Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 3,790 | 4,588 | 4,566 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,790 | 4,588 | 4,566 | -23 |
| 0012 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| 0013 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 0014 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 0 | 0 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 4,649 | 4,588 | 4,566 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,649 | 4,588 | 4,566 | -23 |
| 0020 | 112 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 134 | 134 | 0 |
| 0040 | 1,674 | 2,472 | 2,494 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,674 | 2,472 | 2,494 | 22 |
| 0070 | 82 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 100 | 100 | 0 |
| Subtotal: NPS | 1,867 | 2,706 | 2,727 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,867 | 2,706 | 2,727 | 22 |
| Total 2000 | 6,516 | 7,294 | 7,293 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,516 | 7,294 | 7,293 | -1 |

3000 Council Members

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 6,866 | 6,401 | 7,564 | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,866 | 6,401 | 7,564 | 1,163 |
| 0012 | 347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 347 | 0 | 0 | 0 |
| 0013 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 0 | 0 |
| 0014 | 1,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,359 | 0 | 0 | 0 |
| Subtotal: PS | 8,650 | 6,401 | 7,564 | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,650 | 6,401 | 7,564 | 1,163 |
| 0040 | 420 | 276 | 280 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 276 | 280 | 4 |
| Subtotal: NPS | 420 | 276 | 280 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 276 | 280 | 4 |
| Total 3000 | 9,071 | 6,677 | 7,844 | 1,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,071 | 6,677 | 7,844 | 1,168 |

4000 Committee

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 3,230 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,230 | 4,644 | 3,865 | -779 |
| 0012 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0013 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 0014 | 665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 665 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 4,089 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,089 | 4,644 | 3,865 | -779 |
| Total 4000 | 4,089 | 4,644 | 3,865 | -779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,089 | 4,644 | 3,865 | -779 |
| Total budget | 19,745 | 22,505 | 22,321 | -184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,745 | 22,505 | 22,321 | -184 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

ABO Council of the District of Columbia

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 13,886 | 15,633 | 15,994 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,886 | 15,633 | 15,994 | 361 |
| 0012 | 557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 713 | 0 | 0 | 0 |
| 0013 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 |
| 0014 | 2,784 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,785 | 3,743 | 3,172 | -572 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 17,389 | 19,376 | 19,166 | -210 | 0 | 0 | 0 | 0 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,546 | 19,376 | 19,166 | -210 |
| 0020 | 112 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 182 | 204 | 204 | 0 |
| 0031 | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| 0040 | 2,094 | 2,748 | 2,774 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,094 | 2,748 | 2,774 | 26 |
| 0070 | 82 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 100 | 100 | 0 |
| Subtotal: NPS | 2,356 | 3,129 | 3,155 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 2,425 | 3,199 | 3,224 | 26 |
| Total budget | 19,745 | 22,505 | 22,321 | -184 | 0 | 0 | 0 | 0 | 157 | 0 | 0 | 0 | 70 | 70 | 70 | 0 | 19,971 | 22,575 | 22,391 | -184 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 182 | 190 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 190 | 190 | 0 |
| Total FTEs | 182 | 190 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 190 | 190 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

ABO Council of the District of Columbia

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 13,886 | 15,633 | 15,994 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,886 | 15,633 | 15,994 | 361 |
| 0012 | 557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 557 | 0 | 0 | 0 |
| 0013 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 |
| 0014 | 2,784 | 3,743 | 3,172 | -572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,784 | 3,743 | 3,172 | -572 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 17,389 | 19,376 | 19,166 | -210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,389 | 19,376 | 19,166 | -210 |
| 0020 | 112 | 134 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 134 | 134 | 0 |
| 0031 | 68 | 147 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 147 | 147 | 0 |
| 0040 | 2,094 | 2,748 | 2,774 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,094 | 2,748 | 2,774 | 26 |
| 0070 | 82 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 100 | 100 | 0 |
| Subtotal: NPS | 2,356 | 3,129 | 3,155 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,356 | 3,129 | 3,155 | 26 |
| Total budget | 19,745 | 22,505 | 22,321 | -184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,745 | 22,505 | 22,321 | -184 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 182 | 190 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 190 | 190 | 0 |
| Total FTEs | 182 | 190 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 190 | 190 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

AB0 Council of the District of Columbia

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|-----------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$22,321 | 189.50 |
| Subtotal: Local Fund | | | \$22,321 | 189.50 |
| Subtotal: General Fund | | | \$22,321 | 189.50 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0700 | INTRA-DISTRICT | \$70 | 0.00 |
| Subtotal: Intra-District Funds | | | \$70 | 0.00 |
| Subtotal: Intra-District Funds | | | \$70 | 0.00 |
| Total: Council of the District of Columbia | | | \$22,391 | 189.50 |