

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Departmental	Name	DOO 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
NON-DEPARTMENTAL		1000										
NON-DEPARTMENTAL		1100	0	18,653	21,286	2,633	2,754	18,532	21,286	0	0	0
Subtotal: NON-DEPARTMENTAL			0	18,653	21,286	2,633	2,754	18,532	21,286	0	0	0
Total: Non-Departmental			0	18,653	21,286	2,633	2,754	18,532	21,286	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

DO0 Non-Departmental

1000 Non-Departmental

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	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: PS	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	16,653	18,782	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,782	2,129
Subtotal: NPS	0	16,653	18,782	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,782	2,129
Total 1000	0	18,653	21,286	2,633	0	0	0	0	0	0	0	0	0	0	0	0	0	18,653	21,286	2,633
Total budget	0	18,653	21,286	2,633	0	0	0	0	0	0	0	0	0	0	0	0	0	18,653	21,286	2,633

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DO0 Non-Departmental

1000 Non-Departmental

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	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: PS	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	1,000	250	-750	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,782	2,129
Subtotal: NPS	0	1,000	250	-750	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,782	2,129
Total 1000	0	3,000	2,754	-246	0	0	0	0	0	15,653	18,532	2,879	0	18,653	21,286	2,633
Total budget	0	3,000	2,754	-246	0	0	0	0	0	15,653	18,532	2,879	0	18,653	21,286	2,633

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DOO Non-Departmental

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	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: PS	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	16,653	18,782	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,782	2,129
Subtotal: NPS	0	16,653	18,782	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	16,653	18,782	2,129
Total budget	0	18,653	21,286	2,633	0	0	0	0	0	0	0	0	0	0	0	0	0	18,653	21,286	2,633

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	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DOO Non-Departmental

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	0	1,660	2,245	585	0	0	0	0	0	0	0	0	0	1,660	2,245	585
0014	0	340	259	-81	0	0	0	0	0	0	0	0	0	340	259	-81
Subtotal: PS	0	2,000	2,504	504	0	0	0	0	0	0	0	0	0	2,000	2,504	504
0050	0	1,000	250	-750	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,782	2,129
Subtotal: NPS	0	1,000	250	-750	0	0	0	0	0	15,653	18,532	2,879	0	16,653	18,782	2,129
Total budget	0	3,000	2,754	-246	0	0	0	0	0	15,653	18,532	2,879	0	18,653	21,286	2,633

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	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
Total FTEs	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

D00 Non-Departmental

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,754	40.00
Subtotal: Local Fund			\$2,754	40.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	\$18,532	0.00
Subtotal: Special Purpose Revenue Funds			\$18,532	0.00
Subtotal: General Fund			\$21,286	40.00
Total: Non-Departmental			\$21,286	40.00