

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia Name	GF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNIVERSITY FUND LEVELS	0001										
FUNDING LEVELS	001A	0	0	154,530	154,530	0	0	0	0	0	0
Subtotal: UNIVERSITY FUND LEVELS		0	0	154,530	154,530	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	1,913	0	-1,913	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	2	574	0	-574	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	-9,355	12,132	0	-12,132	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-3,783	4,356	0	-4,356	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	7,986	0	-7,986	0	0	0	0	0	0
RISK MANAGEMENT	1055	-1	2,547	0	-2,547	0	0	0	0	0	0
LEGAL SERVICES	1060	0	1,270	0	-1,270	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	-378,839	100	0	-100	0	0	0	0	0	0
		-477,700	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-869,675	30,879	0	-30,879	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	-18,049	269	0	-269	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	1,174	0	-1,174	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-26,449	2,112	0	-2,112	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-44,499	3,554	0	-3,554	0	0	0	0	0	0
AMERICAN UNIVERSITY LIBRARY	1580										
		-4,660	0	0	0	0	0	0	0	0	0
Subtotal: AMERICAN UNIVERSITY LIBRARY		-4,660	0	0	0	0	0	0	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	81	0	-81	0	0	0	0	0	0
CAREER SERVICES	2030	-10,712	185	0	-185	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	-415	1,670	0	-1,670	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	65	0	-65	0	0	0	0	0	0
FINANCIAL AID	2060	-23,317	2,760	0	-2,760	0	0	0	0	0	0
ATHLETICS DEPARTMENT	2070	-839	2,773	0	-2,773	0	0	0	0	0	0
HEALTH SERVICES	2080	0	319	0	-319	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	-14,895	2,407	0	-2,407	0	0	0	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

University of the District of Columbia Name	GF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: STUDENT AFFAIRS		-50,179	10,259	0	-10,259	0	0	0	0	0	0
UNIVERSITY ADVANCEMENT	3000										
MAJOR GIFTS AND DEVELOPMENT	3002	16	352	0	-352	0	0	0	0	0	0
COMMUNICATIONS AND BRANDING	3003	-30,847	350	0	-350	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS	3004	0	308	0	-308	0	0	0	0	0	0
COMMUNICATIONS AND RELATIONS	300B	0	1,010	0	-1,010	0	0	0	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		-30,830	2,018	0	-2,018	0	0	0	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-80,521	8,625	0	-8,625	0	0	0	0	0	0
LEARNING RESOURCES	4003	-4	3,378	0	-3,378	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	-3	1,684	0	-1,684	0	0	0	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	0	9,311	0	-9,311	0	0	0	0	0	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-22	7,591	0	-7,591	0	0	0	0	0	0
CONTINUING EDUCATION	4009	0	4,895	0	-4,895	0	0	0	0	0	0
ENGINEERING	4010	-5,929	3,775	0	-3,775	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	-130	6,343	0	-6,343	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-2	7,944	0	-7,944	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	-21,047	18,857	0	-18,857	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	199	0	-199	0	0	0	0	0	0
Subtotal: ACADEMIC AFFAIRS		-107,657	72,602	0	-72,602	0	0	0	0	0	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	-13,078	1,198	0	-1,198	0	0	0	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	-11,461	0	0	0	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		-24,539	1,198	0	-1,198	0	0	0	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	560	9,770	0	-9,770	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-1	7,434	0	-7,434	0	0	0	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	4,136	0	-4,136	0	0	0	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		559	21,340	0	-21,340	0	0	0	0	0	0
YR END CLOSE	9960										

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia Name	GF0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		-49,883	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-49,883	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-31	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-31	0	0	0	0	0	0	0	0	0
CONVERSION DEFAULT PROG	9998										
		28	0	0	0	0	0	0	0	0	0
Subtotal: CONVERSION DEFAULT PROG		28	0	0	0	0	0	0	0	0	0
	NA										
	NA	87	0	0	0	0	0	0	0	0	0
Subtotal:		87	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		-1,181,278	141,850	154,530	12,680	0	0	0	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GFO University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-291	6,519	0	-6,519	-28,329	0	0	0	0	0	0	0	0	0	0	0	-28,620	6,519	0	-6,519
0012	-12,976	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	-12,976	169	0	-169
0013	-2,642	247	0	-247	0	0	0	0	0	0	0	0	0	0	0	0	-2,642	247	0	-247
0014	-10,773	1,919	0	-1,919	0	0	0	0	0	0	0	0	-19,517	0	0	0	-30,289	1,919	0	-1,919
0015	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
Subtotal: PS	-26,681	9,124	0	-9,124	-28,329	0	0	0	0	0	0	0	-19,517	0	0	0	-74,528	9,124	0	-9,124
0020	-17,823	299	0	-299	-10,140	0	0	0	0	0	0	0	-10,393	0	0	0	-38,357	299	0	-299
0030	0	4,089	0	-4,089	0	0	0	0	0	0	0	0	0	0	0	0	0	4,089	0	-4,089
0031	0	1,091	0	-1,091	0	0	0	0	0	0	0	0	0	0	0	0	0	1,091	0	-1,091
0032	0	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	-153
0033	0	1,528	0	-1,528	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528	0	-1,528
0040	-579,598	2,592	0	-2,592	-15,542	0	0	0	0	0	0	0	0	0	0	0	-595,140	2,592	0	-2,592
0041	-101,172	3,176	0	-3,176	0	0	0	0	-970	0	0	0	0	0	0	0	-102,143	3,176	0	-3,176
0050	-3,563	8,057	0	-8,057	-10,892	0	0	0	0	0	0	0	0	0	0	0	-14,454	8,057	0	-8,057
0070	-26,293	772	0	-772	-8,057	0	0	0	0	0	0	0	-10,654	0	0	0	-45,005	772	0	-772
0091	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
Subtotal: NPS	-728,498	21,755	0	-21,755	-44,631	0	0	0	-970	0	0	0	-21,047	0	0	0	-795,147	21,755	0	-21,755
Total 1000	-755,180	30,879	0	-30,879	-72,960	0	0	0	-970	0	0	0	-40,564	0	0	0	-869,675	30,879	0	-30,879

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,720	0	-2,720	0	0	0	0	0	0	0	0	0	0	0	0	0	2,720	0	-2,720
0012	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0014	-26,449	773	0	-773	0	0	0	0	0	0	0	0	0	0	0	0	-26,449	773	0	-773
Subtotal: PS	-26,449	3,554	0	-3,554	0	0	0	0	0	0	0	0	0	0	0	0	-26,449	3,554	0	-3,554
0020	-18,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18,049	0	0	0
Subtotal: NPS	-18,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18,049	0	0	0
Total 100F	-44,499	3,554	0	-3,554	0	0	0	0	0	0	0	0	0	0	0	0	-44,499	3,554	0	-3,554

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

1580 American University Library

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	-4,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,660	0	0	0
Subtotal: NPS	-4,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,660	0	0	0
Total 1580	-4,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,660	0	0	0

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	3,678	0	-3,678	0	0	0	0	0	0	0	0	0	0	0	0	0	3,678	0	-3,678
0012	-14,851	407	0	-407	0	656	0	-656	0	55	0	-55	0	0	0	0	-14,851	1,119	0	-1,119
0013	0	249	0	-249	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0	-249
0014	-3	1,172	0	-1,172	0	188	0	-188	0	16	0	-16	4	0	0	0	2	1,377	0	-1,377
Subtotal: PS	-14,854	5,506	0	-5,506	0	845	0	-845	0	71	0	-71	4	0	0	0	-14,849	6,421	0	-6,421
0020	-707	270	0	-270	0	0	0	0	0	7	0	-7	0	0	0	0	-707	278	0	-278
0040	-552	427	0	-427	-19,177	0	0	0	0	0	0	0	0	0	0	0	-19,729	427	0	-427
0041	0	898	0	-898	0	39	0	-39	0	35	0	-35	0	0	0	0	0	972	0	-972
0050	6	460	0	-460	0	1,667	0	-1,667	0	31	0	-31	0	0	0	0	6	2,158	0	-2,158
0070	0	4	0	-4	-14,899	0	0	0	0	0	0	0	0	0	0	0	-14,899	4	0	-4
Subtotal: NPS	-1,254	2,058	0	-2,058	-34,076	1,706	0	-1,706	0	73	0	-73	0	0	0	0	-35,330	3,838	0	-3,838
Total 2000	-16,108	7,564	0	-7,564	-34,076	2,551	0	-2,551	0	144	0	-144	4	0	0	0	-50,179	10,259	0	-10,259

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	944	0	-944	0	0	0	0	0	0	0	0	0	0	0	0	0	944	0	-944
0012	-30,309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30,309	0	0	0
0014	-63	245	0	-245	0	0	0	0	0	0	0	0	0	0	0	0	-63	245	0	-245
Subtotal: PS	-30,372	1,189	0	-1,189	0	0	0	0	0	0	0	0	0	0	0	0	-30,372	1,189	0	-1,189
0020	0	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	-49
0040	-459	626	0	-626	0	0	0	0	0	0	0	0	0	0	0	0	-459	626	0	-626
0041	0	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	-148
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	-459	829	0	-829	0	0	0	0	0	0	0	0	0	0	0	0	-459	829	0	-829
Total 3000	-30,830	2,018	0	-2,018	0	0	0	0	0	0	0	0	0	0	0	0	-30,830	2,018	0	-2,018

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-747	24,398	0	-24,398	-7	611	0	-611	0	0	0	0	0	0	0	0	-754	25,009	0	-25,009
0012	-8,001	5,716	0	-5,716	0	4,883	0	-4,883	-820	580	0	-580	0	0	0	0	-8,821	11,179	0	-11,179

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	700	0	-700	0	0	0	0	0	0	0	0	0	0	0	0	0	700	0	-700
0014	-10	8,643	0	-8,643	-1	1,577	0	-1,577	-1,775	167	0	-167	0	0	0	0	-1,786	10,386	0	-10,386
Subtotal: PS	-8,758	39,456	0	-39,456	-8	7,070	0	-7,070	-2,595	747	0	-747	0	0	0	0	-11,361	47,274	0	-47,274
0020	-17,962	2,790	0	-2,790	-31,277	913	0	-913	-1,725	95	0	-95	0	0	0	0	-50,964	3,798	0	-3,798
0040	-10,993	2,535	0	-2,535	-32,963	288	0	-288	-790	0	0	0	0	0	0	0	-44,746	2,823	0	-2,823
0041	0	1,625	0	-1,625	0	1,776	0	-1,776	0	297	0	-297	0	0	0	0	0	3,698	0	-3,698
0050	0	6,596	0	-6,596	0	6,929	0	-6,929	2	1,193	0	-1,193	0	0	0	0	2	14,718	0	-14,718
0070	-589	291	0	-291	0	0	0	0	0	0	0	0	0	0	0	0	-589	291	0	-291
Subtotal: NPS	-29,544	13,838	0	-13,838	-64,240	9,906	0	-9,906	-2,513	1,585	0	-1,585	0	0	0	0	-96,297	25,329	0	-25,329
Total 4000	-38,301	53,294	0	-53,294	-64,248	16,976	0	-16,976	-5,108	2,332	0	-2,332	0	0	0	0	-107,657	72,602	0	-72,602

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-12,013	642	0	-642	0	0	0	0	0	0	0	0	0	0	0	0	-12,013	642	0	-642
0014	8	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	8	184	0	-184
Subtotal: PS	-12,005	826	0	-826	0	0	0	0	0	0	0	0	0	0	0	0	-12,005	826	0	-826
0020	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0040	-11,418	278	0	-278	0	0	0	0	0	0	0	0	0	0	0	0	-11,418	278	0	-278
0041	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0070	-1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,116	0	0	0
Subtotal: NPS	-12,534	372	0	-372	0	0	0	0	0	0	0	0	0	0	0	0	-12,534	372	0	-372
Total 6000	-24,539	1,198	0	-1,198	0	0	0	0	0	0	0	0	0	0	0	0	-24,539	1,198	0	-1,198

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	3,375	0	-3,375	0	0	0	0	0	0	0	0	0	0	0	0	-1	3,375	0	-3,375
0012	0	3,680	0	-3,680	0	0	0	0	0	0	0	0	0	0	0	0	0	3,680	0	-3,680
0013	0	4,209	0	-4,209	0	0	0	0	0	0	0	0	0	0	0	0	0	4,209	0	-4,209
0014	-1	2,025	0	-2,025	0	0	0	0	0	0	0	0	0	0	0	0	-1	2,025	0	-2,025
Subtotal: PS	-2	13,288	0	-13,288	0	0	0	0	0	0	0	0	0	0	0	0	-2	13,288	0	-13,288
0020	0	232	0	-232	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	-232
0030	0	840	0	-840	0	0	0	0	0	0	0	0	0	0	0	0	0	840	0	-840
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0032	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0033	0	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	-260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	618	0	-618	0	0	0	0	0	0	0	0	0	0	0	0	0	618	0	-618
0041	561	752	0	-752	0	0	0	0	0	0	0	0	0	0	0	0	561	752	0	-752
0050	0	580	0	-580	0	0	0	0	0	0	0	0	0	0	0	0	0	580	0	-580

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
Subtotal: NPS	561	8,052	0	-8,052	0	0	0	0	0	0	0	0	0	0	0	0	561	8,052	0	-8,052
Total 8000	559	21,340	0	-21,340	0	0	0	0	0	0	0	0	0	0	0	0	559	21,340	0	-21,340

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	-1,635	0	0	0	-8,251	0	0	0	-9,885	0	0	0
0014	44	0	0	0	8	0	0	0	-1,321	0	0	0	-6,404	0	0	0	-7,673	0	0	0
Subtotal: PS	44	0	0	0	8	0	0	0	-2,956	0	0	0	-14,654	0	0	0	-17,559	0	0	0
0020	-1,089	0	0	0	0	0	0	0	-767	0	0	0	-5,246	0	0	0	-7,102	0	0	0
0040	-430	0	0	0	0	0	0	0	0	0	0	0	-7,827	0	0	0	-8,257	0	0	0
0041	-893	0	0	0	0	0	0	0	0	0	0	0	-7,422	0	0	0	-8,315	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	-7,938	0	0	0	-7,938	0	0	0
0070	0	0	0	0	0	0	0	0	-713	0	0	0	0	0	0	0	-713	0	0	0
Subtotal: NPS	-2,412	0	0	0	0	0	0	0	-1,480	0	0	0	-28,433	0	0	0	-32,324	0	0	0
Total 9960	-2,367	0	0	0	8	0	0	0	-4,436	0	0	0	-43,087	0	0	0	-49,883	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
Subtotal: NPS	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
Total 9980	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0

9998 Conversion Default Prog

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	13	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: NPS	13	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Total 9998	13	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: NPS	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Total NA	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Total budget	-915,856	119,847	0	-119,847	-171,261	19,527	0	-19,527	-10,514	2,476	0	-2,476	-83,647	0	0	0	-1,181,278	141,850	0	-141,850

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

GFO University of the District of Columbia

0001 University Fund Levels

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-267	3,731	0	-3,731	0	0	0	0	-24	2,788	0	-2,788	-291	6,519	0	-6,519
0012	0	169	0	-169	0	0	0	0	-12,976	0	0	0	-12,976	169	0	-169
0013	-2,642	38	0	-38	0	0	0	0	0	209	0	-209	-2,642	247	0	-247
0014	-1	1,119	0	-1,119	0	0	0	0	-10,771	800	0	-800	-10,773	1,919	0	-1,919
0015	0	76	0	-76	0	0	0	0	0	195	0	-195	0	271	0	-271
Subtotal: PS	-2,910	5,132	0	-5,132	0	0	0	0	-23,771	3,992	0	-3,992	-26,681	9,124	0	-9,124
0020	0	84	0	-84	0	0	0	0	-17,823	215	0	-215	-17,823	299	0	-299
0030	0	4,089	0	-4,089	0	0	0	0	0	0	0	0	0	4,089	0	-4,089
0031	0	717	0	-717	0	0	0	0	0	374	0	-374	0	1,091	0	-1,091
0032	0	153	0	-153	0	0	0	0	0	0	0	0	0	153	0	-153
0033	0	1,528	0	-1,528	0	0	0	0	0	0	0	0	0	1,528	0	-1,528
0040	-548,424	0	0	0	0	0	0	0	-31,175	2,592	0	-2,592	-579,598	2,592	0	-2,592
0041	-91,286	1,137	0	-1,137	0	0	0	0	-9,886	2,039	0	-2,039	-101,172	3,176	0	-3,176
0050	0	449	0	-449	0	0	0	0	-3,563	7,607	0	-7,607	-3,563	8,057	0	-8,057
0070	0	106	0	-106	0	0	0	0	-26,293	666	0	-666	-26,293	772	0	-772
0091	0	0	0	0	0	0	0	0	-49	0	0	0	-49	0	0	0
Subtotal: NPS	-639,710	8,263	0	-8,263	0	0	0	0	-88,788	13,492	0	-13,492	-728,498	21,755	0	-21,755
Total 1000	-642,620	13,395	0	-13,395	0	0	0	0	-112,560	17,484	0	-17,484	-755,180	30,879	0	-30,879

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,720	0	-2,720	0	0	0	0	0	0	0	0	0	2,720	0	-2,720
0012	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0014	-1	773	0	-773	0	0	0	0	-26,449	0	0	0	-26,449	773	0	-773
Subtotal: PS	-1	3,554	0	-3,554	0	0	0	0	-26,449	0	0	0	-26,449	3,554	0	-3,554
0020	0	0	0	0	0	0	0	0	-18,049	0	0	0	-18,049	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-18,049	0	0	0	-18,049	0	0	0
Total 100F	-1	3,554	0	-3,554	0	0	0	0	-44,498	0	0	0	-44,499	3,554	0	-3,554

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

1580 American University Library

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	-4,660	0	0	0	-4,660	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-4,660	0	0	0	-4,660	0	0	0
Total 1580	0	0	0	0	0	0	0	0	-4,660	0	0	0	-4,660	0	0	0

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,124	0	-2,124	0	0	0	0	0	1,554	0	-1,554	0	3,678	0	-3,678
0012	0	146	0	-146	0	0	0	0	-14,851	261	0	-261	-14,851	407	0	-407
0013	0	61	0	-61	0	0	0	0	0	187	0	-187	0	249	0	-249
0014	-2	652	0	-652	0	0	0	0	0	521	0	-521	-3	1,172	0	-1,172
Subtotal: PS	-2	2,983	0	-2,983	0	0	0	0	-14,851	2,523	0	-2,523	-14,854	5,506	0	-5,506
0020	0	0	0	0	0	0	0	0	-707	270	0	-270	-707	270	0	-270
0040	0	0	0	0	0	0	0	0	-552	427	0	-427	-552	427	0	-427
0041	0	50	0	-50	0	0	0	0	0	848	0	-848	0	898	0	-898
0050	0	0	0	0	0	0	0	0	6	460	0	-460	6	460	0	-460
0070	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: NPS	0	50	0	-50	0	0	0	0	-1,254	2,008	0	-2,008	-1,254	2,058	0	-2,058
Total 2000	-2	3,033	0	-3,033	0	0	0	0	-16,105	4,531	0	-4,531	-16,108	7,564	0	-7,564

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	435	0	-435	0	0	0	0	0	509	0	-509	0	944	0	-944
0012	0	0	0	0	0	0	0	0	-30,309	0	0	0	-30,309	0	0	0
0014	0	125	0	-125	0	0	0	0	-63	120	0	-120	-63	245	0	-245
Subtotal: PS	0	560	0	-560	0	0	0	0	-30,371	629	0	-629	-30,372	1,189	0	-1,189
0020	0	0	0	0	0	0	0	0	0	49	0	-49	0	49	0	-49
0040	0	0	0	0	0	0	0	0	-459	626	0	-626	-459	626	0	-626
0041	0	0	0	0	0	0	0	0	0	148	0	-148	0	148	0	-148
0070	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	-459	829	0	-829	-459	829	0	-829
Total 3000	0	560	0	-560	0	0	0	0	-30,830	1,459	0	-1,459	-30,830	2,018	0	-2,018

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-747	20,613	0	-20,613	0	0	0	0	0	3,785	0	-3,785	-747	24,398	0	-24,398
0012	0	2,155	0	-2,155	0	0	0	0	-8,001	3,560	0	-3,560	-8,001	5,716	0	-5,716

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	0	0	0	0	0	0	0	0	0	700	0	-700	0	700	0	-700
0014	-10	6,535	0	-6,535	0	0	0	0	0	2,108	0	-2,108	-10	8,643	0	-8,643
Subtotal: PS	-757	29,303	0	-29,303	0	0	0	0	-8,000	10,153	0	-10,153	-8,758	39,456	0	-39,456
0020	0	0	0	0	0	0	0	0	-17,962	2,790	0	-2,790	-17,962	2,790	0	-2,790
0040	0	0	0	0	0	0	0	0	-10,993	2,535	0	-2,535	-10,993	2,535	0	-2,535
0041	0	0	0	0	0	0	0	0	0	1,625	0	-1,625	0	1,625	0	-1,625
0050	0	850	0	-850	0	0	0	0	0	5,746	0	-5,746	0	6,596	0	-6,596
0070	-589	0	0	0	0	0	0	0	0	291	0	-291	-589	291	0	-291
Subtotal: NPS	-589	850	0	-850	0	0	0	0	-28,955	12,988	0	-12,988	-29,544	13,838	0	-13,838
Total 4000	-1,346	30,153	0	-30,153	0	0	0	0	-36,955	23,141	0	-23,141	-38,301	53,294	0	-53,294

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	566	0	-566	0	0	0	0	-12,013	76	0	-76	-12,013	642	0	-642
0014	0	162	0	-162	0	0	0	0	8	22	0	-22	8	184	0	-184
Subtotal: PS	0	728	0	-728	0	0	0	0	-12,005	98	0	-98	-12,005	826	0	-826
0020	0	0	0	0	0	0	0	0	0	24	0	-24	0	24	0	-24
0040	0	0	0	0	0	0	0	0	-11,418	278	0	-278	-11,418	278	0	-278
0041	0	0	0	0	0	0	0	0	0	70	0	-70	0	70	0	-70
0070	0	0	0	0	0	0	0	0	-1,116	0	0	0	-1,116	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-12,534	372	0	-372	-12,534	372	0	-372
Total 6000	0	728	0	-728	0	0	0	0	-24,539	470	0	-470	-24,539	1,198	0	-1,198

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,597	0	-2,597	0	0	0	0	-1	777	0	-777	-1	3,375	0	-3,375
0012	0	2,886	0	-2,886	0	0	0	0	0	794	0	-794	0	3,680	0	-3,680
0013	0	954	0	-954	0	0	0	0	0	3,255	0	-3,255	0	4,209	0	-4,209
0014	-1	1,574	0	-1,574	0	0	0	0	0	451	0	-451	-1	2,025	0	-2,025
Subtotal: PS	-1	8,011	0	-8,011	0	0	0	0	-1	5,277	0	-5,277	-2	13,288	0	-13,288
0020	0	169	0	-169	0	0	0	0	0	63	0	-63	0	232	0	-232
0030	0	840	0	-840	0	0	0	0	0	0	0	0	0	840	0	-840
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0032	0	4,624	0	-4,624	0	0	0	0	0	0	0	0	0	4,624	0	-4,624
0033	0	260	0	-260	0	0	0	0	0	0	0	0	0	260	0	-260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	587	0	-587	0	0	0	0	0	30	0	-30	0	618	0	-618
0041	561	717	0	-717	0	0	0	0	0	34	0	-34	561	752	0	-752
0050	0	0	0	0	0	0	0	0	0	580	0	-580	0	580	0	-580

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	57	0	-57	0	0	0	0	0	87	0	-87	0	144	0	-144
Subtotal: NPS	561	7,257	0	-7,257	0	0	0	0	0	795	0	-795	561	8,052	0	-8,052
Total 8000	560	15,268	0	-15,268	0	0	0	0	-1	6,072	0	-6,072	559	21,340	0	-21,340

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	39	0	0	0	0	0	0	0	6	0	0	0	44	0	0	0
Subtotal: PS	39	0	0	0	0	0	0	0	6	0	0	0	44	0	0	0
0020	0	0	0	0	0	0	0	0	-1,089	0	0	0	-1,089	0	0	0
0040	-1	0	0	0	0	0	0	0	-429	0	0	0	-430	0	0	0
0041	-648	0	0	0	0	0	0	0	-244	0	0	0	-893	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	-649	0	0	0	0	0	0	0	-1,763	0	0	0	-2,412	0	0	0
Total 9960	-610	0	0	0	0	0	0	0	-1,757	0	0	0	-2,367	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
Subtotal: NPS	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
Total 9980	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0

9998 Conversion Default Prog

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	12	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	12	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total 9998	12	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: NPS	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Total NA	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Total budget	-643,951	66,691	0	-66,691	0	0	0	0	-271,904	53,157	0	-53,157	-915,856	119,847	0	-119,847

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GFO University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-13,052	42,275	0	-42,275	-28,336	611	0	-611	0	0	0	0	0	0	0	0	-41,388	42,886	0	-42,886
0012	-66,137	10,032	0	-10,032	0	5,539	0	-5,539	-2,455	635	0	-635	-8,251	0	0	0	-76,843	16,207	0	-16,207
0013	-2,642	5,404	0	-5,404	0	0	0	0	0	0	0	0	0	0	0	0	-2,642	5,404	0	-5,404
0014	-37,246	14,961	0	-14,961	7	1,765	0	-1,765	-3,096	182	0	-182	-25,916	0	0	0	-66,252	16,909	0	-16,909
0015	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
Subtotal: PS	-119,077	72,943	0	-72,943	-28,329	7,915	0	-7,915	-5,551	817	0	-817	-34,167	0	0	0	-187,124	81,676	0	-81,676
0020	-55,631	3,665	0	-3,665	-41,417	913	0	-913	-2,492	102	0	-102	-15,639	0	0	0	-115,179	4,680	0	-4,680
0030	0	4,929	0	-4,929	0	0	0	0	0	0	0	0	0	0	0	0	0	4,929	0	-4,929
0031	0	1,092	0	-1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	0	-1,092
0032	0	4,777	0	-4,777	0	0	0	0	0	0	0	0	0	0	0	0	0	4,777	0	-4,777
0033	0	1,788	0	-1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	-1,788
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-608,128	7,075	0	-7,075	-67,666	288	0	-288	-790	0	0	0	-7,827	0	0	0	-684,411	7,363	0	-7,363
0041	-101,416	6,669	0	-6,669	0	1,815	0	-1,815	-970	332	0	-332	-7,422	0	0	0	-109,809	8,816	0	-8,816
0050	-3,557	15,692	0	-15,692	-10,892	8,596	0	-8,596	2	1,224	0	-1,224	-7,938	0	0	0	-22,384	25,512	0	-25,512
0070	-27,998	1,217	0	-1,217	-22,956	0	0	0	-713	0	0	0	-10,654	0	0	0	-62,321	1,217	0	-1,217
0091	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
Subtotal: NPS	-796,779	46,904	0	-46,904	-142,932	11,612	0	-11,612	-4,963	1,658	0	-1,658	-49,480	0	0	0	-994,153	60,174	0	-60,174
Total budget	-915,856	119,847	0	-119,847	-171,261	19,527	0	-19,527	-10,514	2,476	0	-2,476	-83,647	0	0	0	-1,181,278	141,850	0	-141,850

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	562	0	-562	0	9	0	-9	0	0	0	0	0	0	0	0	0	572	0	-572
0012	0	198	0	-198	0	157	0	-157	0	22	0	-22	0	0	0	0	0	377	0	-377
Total FTEs	0	760	0	-760	0	166	0	-166	0	22	0	-22	0	0	0	0	0	948	0	-948

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GFO University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1,015	32,786	0	-32,786	0	0	0	0	-12,037	9,489	0	-9,489	-13,052	42,275	0	-42,275
0012	0	5,417	0	-5,417	0	0	0	0	-66,137	4,616	0	-4,616	-66,137	10,032	0	-10,032
0013	-2,642	1,053	0	-1,053	0	0	0	0	0	4,351	0	-4,351	-2,642	5,404	0	-5,404
0014	23	10,939	0	-10,939	0	0	0	0	-37,269	4,022	0	-4,022	-37,246	14,961	0	-14,961
0015	0	76	0	-76	0	0	0	0	0	195	0	-195	0	271	0	-271
Subtotal: PS	-3,633	50,271	0	-50,271	0	0	0	0	-115,444	22,673	0	-22,673	-119,077	72,943	0	-72,943
0020	0	253	0	-253	0	0	0	0	-55,631	3,411	0	-3,411	-55,631	3,665	0	-3,665
0030	0	4,929	0	-4,929	0	0	0	0	0	0	0	0	0	4,929	0	-4,929
0031	0	718	0	-718	0	0	0	0	0	374	0	-374	0	1,092	0	-1,092
0032	0	4,777	0	-4,777	0	0	0	0	0	0	0	0	0	4,777	0	-4,777
0033	0	1,788	0	-1,788	0	0	0	0	0	0	0	0	0	1,788	0	-1,788
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-548,443	587	0	-587	0	0	0	0	-59,685	6,488	0	-6,488	-608,128	7,075	0	-7,075
0041	-91,286	1,904	0	-1,904	0	0	0	0	-10,130	4,765	0	-4,765	-101,416	6,669	0	-6,669
0050	0	1,299	0	-1,299	0	0	0	0	-3,557	14,393	0	-14,393	-3,557	15,692	0	-15,692
0070	-589	163	0	-163	0	0	0	0	-27,409	1,054	0	-1,054	-27,998	1,217	0	-1,217
0091	0	0	0	0	0	0	0	0	-49	0	0	0	-49	0	0	0
Subtotal: NPS	-640,318	16,420	0	-16,420	0	0	0	0	-156,461	30,484	0	-30,484	-796,779	46,904	0	-46,904
Total budget	-643,951	66,691	0	-66,691	0	0	0	0	-271,904	53,157	0	-53,157	-915,856	119,847	0	-119,847

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	430	0	-430	0	0	0	0	0	132	0	-132	0	562	0	-562
0012	0	93	0	-93	0	0	0	0	0	105	0	-105	0	198	0	-198
Total FTEs	0	523	0	-523	0	0	0	0	0	237	0	-237	0	760	0	-760

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GFO	\$154,530	948.40
Subtotal: Enterprise And Other Funds			\$154,530	948.40
Subtotal: Enterprise and Other			\$154,530	948.40
Total: University of the District of Columbia			\$154,530	948.40