

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MGMT PROGRAM	1000										
	PROPERTY MANAGEMENT	1030	4	0	0	0	0	0	0	0	0	0
	INFO TECH	1040	77	0	0	0	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	254	141	142	1	142	0	142	0	0	0
	CUSTOMER SERVICE	1085	-18	0	0	0	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	16	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		334	141	142	1	142	0	142	0	0	0
	OFFICE OF THE MAYOR	2000										
	OFFICE OF THE MAYOR	2001	1,281	764	858	95	858	0	858	0	0	0
	SCHEDULING UNIT	2002	121	372	379	8	379	0	379	0	0	0
	OFFICE OF COMMUNICATIONS	2003	508	626	643	17	643	0	643	0	0	0
	OFFICE OF SUPPORT SERVICES	2004	509	412	332	-80	332	0	332	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2005	424	356	354	-2	354	0	354	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2006	426	455	459	4	459	0	459	0	0	0
	OFFICE OF COMMUNICATIONS	2008	50	0	0	0	0	0	0	0	0	0
	OFFICE OF SUPPORT SERVICES	2010	2	0	0	0	0	0	0	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2018	8	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF THE MAYOR		3,330	2,984	3,026	41	3,026	0	3,026	0	0	0
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3000										
	OFFICE OF POLICY & LEGISLATIVE AFFAIRS	3001	742	819	843	24	843	0	843	0	0	0
	Subtotal: OFFICE OF POLICY & LEGISLATIVE AFFAIRS		742	819	843	24	843	0	843	0	0	0
	OFFICE OF BOARDS & COMMISSIONS	4000										
	OFFICE OF BOARDS & COMMISSIONS	4001	227	308	333	25	333	0	333	0	0	0
	Subtotal: OFFICE OF BOARDS & COMMISSIONS		227	308	333	25	333	0	333	0	0	0
	OFFICE OF COMMUNITY AFFAIRS	5000										
	COMMUNITY RELATIONS AND SERVICES	5001	1,006	1,037	1,051	14	1,051	0	1,051	0	0	0
	OFFICE OF PARTNERSHIPS & GRANT SERVICES	5003	203	327	332	5	332	0	332	0	0	0
	OFFICE OF AFRICAN AFFAIRS	5004	221	198	200	1	200	0	200	0	0	0
	COMMISSION ON WOMEN	5005	182	189	191	2	191	0	191	0	0	0
	OFFICE OF LGBT AFFAIRS	5006	187	204	194	-10	194	0	194	0	0	0

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Program Summary by
Activity Schedule
30-PBB

Office of the Mayor	Name	AAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	YOUTH ADVISORY COUNCIL	5007	190	189	194	4	194	0	194	0	0	0
	OFFICE ON RETURNING CITIZEN AFFAIRS	5008	263	264	266	2	266	0	266	0	0	0
	OFFICE OF RELIGIOUS AFFAIRS	5009	0	113	115	2	115	0	115	0	0	0
	Subtotal: OFFICE OF COMMUNITY AFFAIRS		2,251	2,522	2,543	20	2,543	0	2,543	0	0	0
	MAYOR'S OFFICE OF BUDGET & FINANCE	6000										
	OFFICE OF BUDGET & FINANCE	6001	749	1,219	1,236	17	1,236	0	1,236	0	0	0
	Subtotal: MAYOR'S OFFICE OF BUDGET & FINANCE		749	1,219	1,236	17	1,236	0	1,236	0	0	0
	SERVE DC	7000										
	ADMINISTRATION	7001	300	417	750	333	313	0	313	437	0	0
	AMERICORPS	7002	3,077	3,202	3,119	-83	0	0	0	3,119	0	0
	LEARN & SERVE	7003	568	735	0	-735	0	0	0	0	0	0
	TRAINING	7004	0	30	0	-30	0	0	0	0	0	0
	OUTREACH	7005	403	407	360	-46	0	0	0	0	0	360
	MAYOR'S COMMUNITY SERVICE AWARD	7008	0	4	0	-4	0	0	0	0	0	0
	Subtotal: SERVE DC		4,349	4,794	4,230	-565	313	0	313	3,556	0	360
	YR END CLOSE	9960										
	Subtotal: YR END CLOSE		34,080	0	0	0	0	0	0	0	0	0
	Total: Office of the Mayor		46,061	12,788	12,352	-436	8,435	0	8,435	3,556	0	360

FY 2013 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 Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0030	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	89	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	89	141	142	1
Subtotal: NPS	334	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	334	141	142	1
Total 1000	334	141	142	1	0	0	0	0	0	0	0	0	0	0	0	0	334	141	142	1

2000 Office Of The Mayor

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,048	1,937	2,095	158	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,937	2,095	158
0012	307	285	260	-26	0	0	0	0	0	0	0	0	0	0	0	0	307	285	260	-26
0013	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0014	411	506	583	77	0	0	0	0	0	0	0	0	0	0	0	0	411	506	583	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,068	2,729	2,938	209	0	0	0	0	0	0	0	0	0	0	0	0	3,068	2,729	2,938	209
0020	29	37	21	-16	0	0	0	0	0	0	0	0	19	0	0	0	48	37	21	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	162	203	62	-140	0	0	0	0	0	0	0	0	22	0	0	0	184	203	62	-140
0070	16	16	5	-11	0	0	0	0	0	0	0	0	11	0	0	0	27	16	5	-11
Subtotal: NPS	210	256	88	-168	0	0	0	0	0	0	0	0	52	0	0	0	262	256	88	-168
Total 2000	3,278	2,984	3,026	41	0	0	0	0	0	0	0	0	52	0	0	0	3,330	2,984	3,026	41

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	587	660	669	8	0	0	0	0	0	0	0	0	0	0	0	0	587	660	669	8
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	99	150	166	16	0	0	0	0	0	0	0	0	0	0	0	0	99	150	166	16
Subtotal: PS	742	810	834	24	0	0	0	0	0	0	0	0	0	0	0	0	742	810	834	24
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 3000	742	819	843	24	0	0	0	0	0	0	0	0	0	0	0	0	742	819	843	24

4000 Office Of Boards & Commissions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	183	244	208	-36	0	0	0	0	0	0	0	0	0	0	0	0	183	244	208	-36
0012	9	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	9	0	55	55
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	27	56	65	10	0	0	0	0	0	0	0	0	0	0	0	0	27	56	65	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	300	329	29	0	0	0	0	0	0	0	0	0	0	0	0	227	300	329	29
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
Subtotal: NPS	0	8	4	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	-4
Total 4000	227	308	333	25	0	0	0	0	0	0	0	0	0	0	0	0	227	308	333	25

5000 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,435	1,944	1,788	-157	0	0	0	0	0	0	0	0	0	0	0	0	1,435	1,944	1,788	-157
0012	175	44	201	157	0	0	0	0	0	0	0	0	0	0	0	0	175	44	201	157
0013	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0014	308	453	493	40	0	0	0	0	0	0	0	0	0	0	0	0	308	453	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,159	2,441	2,481	40	0	0	0	0	0	0	0	0	0	0	0	0	2,159	2,441	2,481	40
0020	46	19	20	1	0	0	0	0	0	0	0	0	0	0	0	0	46	19	20	1
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	47	36	-11	0	0	0	0	0	0	0	0	16	0	0	0	27	47	36	-11
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0070	15	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	15	15	5	-10
Subtotal: NPS	73	81	61	-20	0	0	0	0	0	0	0	0	19	0	0	0	92	81	61	-20
Total 5000	2,232	2,522	2,543	20	0	0	0	0	0	0	0	0	19	0	0	0	2,251	2,522	2,543	20

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	608	987	987	0	0	0	0	0	0	0	0	0	0	0	0	0	608	987	987	0
0014	141	225	245	20	0	0	0	0	0	0	0	0	0	0	0	0	141	225	245	20
Subtotal: PS	749	1,212	1,232	20	0	0	0	0	0	0	0	0	0	0	0	0	749	1,212	1,232	20
0020	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	-3
Total 6000	749	1,219	1,236	17	0	0	0	0	0	0	0	0	0	0	0	0	749	1,219	1,236	17

7000 Serve Dc

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	204	148	163	15	68	214	316	102	0	0	0	0	0	177	96	-81	271	539	575	36
0012	61	55	41	-14	80	21	22	1	0	0	0	0	342	178	194	15	483	255	256	2
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	66	46	51	4	26	54	83	30	0	0	0	0	61	81	71	-10	153	181	205	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	375	250	254	5	174	289	422	133	0	0	0	0	403	436	360	-76	953	975	1,037	62
0020	10	4	0	-4	5	25	14	-11	2	0	0	0	0	0	0	0	16	30	14	-16
0040	63	8	59	51	144	380	188	-192	8	0	0	0	0	0	0	0	215	387	246	-141
0050	0	0	0	0	3,164	3,399	2,933	-467	0	0	0	0	0	0	0	0	3,164	3,399	2,933	-467
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	73	15	59	43	3,313	3,804	3,135	-670	10	0	0	0	0	0	0	0	3,395	3,820	3,193	-627
Total 7000	448	265	313	48	3,487	4,093	3,556	-537	10	0	0	0	403	436	360	-76	4,349	4,794	4,230	-565

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Subtotal: NPS	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total 9960	34,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total budget	42,090	8,259	8,435	176	3,487	4,093	3,556	-537	10	0	0	0	474	436	360	-76	46,061	12,788	12,352	-436

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0030	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	89	141	142	1	0	0	0	0	0	0	0	0	89	141	142	1
Subtotal: NPS	334	141	142	1	0	0	0	0	0	0	0	0	334	141	142	1
Total 1000	334	141	142	1	0	0	0	0	0	0	0	0	334	141	142	1

2000 Office Of The Mayor

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,048	1,937	2,095	158	0	0	0	0	0	0	0	0	2,048	1,937	2,095	158
0012	307	285	260	-26	0	0	0	0	0	0	0	0	307	285	260	-26
0013	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0014	411	506	583	77	0	0	0	0	0	0	0	0	411	506	583	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,068	2,729	2,938	209	0	0	0	0	0	0	0	0	3,068	2,729	2,938	209
0020	29	37	21	-16	0	0	0	0	0	0	0	0	29	37	21	-16
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	162	203	62	-140	0	0	0	0	0	0	0	0	162	203	62	-140
0070	16	16	5	-11	0	0	0	0	0	0	0	0	16	16	5	-11
Subtotal: NPS	210	256	88	-168	0	0	0	0	0	0	0	0	210	256	88	-168
Total 2000	3,278	2,984	3,026	41	0	0	0	0	0	0	0	0	3,278	2,984	3,026	41

3000 Office Of Policy & Legislative Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	587	660	669	8	0	0	0	0	0	0	0	0	587	660	669	8
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	99	150	166	16	0	0	0	0	0	0	0	0	99	150	166	16
Subtotal: PS	742	810	834	24	0	0	0	0	0	0	0	0	742	810	834	24
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9	0
Total 3000	742	819	843	24	0	0	0	0	0	0	0	0	742	819	843	24

4000 Office Of Boards & Commissions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	183	244	208	-36	0	0	0	0	0	0	0	0	183	244	208	-36
0012	9	0	55	55	0	0	0	0	0	0	0	0	9	0	55	55
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	27	56	65	10	0	0	0	0	0	0	0	0	27	56	65	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	227	300	329	29	0	0	0	0	0	0	0	0	227	300	329	29
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0040	0	4	2	-2	0	0	0	0	0	0	0	0	0	4	2	-2
Subtotal: NPS	0	8	4	-4	0	0	0	0	0	0	0	0	0	8	4	-4
Total 4000	227	308	333	25	0	0	0	0	0	0	0	0	227	308	333	25

5000 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,435	1,944	1,788	-157	0	0	0	0	0	0	0	0	1,435	1,944	1,788	-157
0012	175	44	201	157	0	0	0	0	0	0	0	0	175	44	201	157
0013	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0014	308	453	493	40	0	0	0	0	0	0	0	0	308	453	493	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,159	2,441	2,481	40	0	0	0	0	0	0	0	0	2,159	2,441	2,481	40
0020	46	19	20	1	0	0	0	0	0	0	0	0	46	19	20	1
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	11	47	36	-11	0	0	0	0	0	0	0	0	11	47	36	-11
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	15	5	-10	0	0	0	0	0	0	0	0	15	15	5	-10
Subtotal: NPS	73	81	61	-20	0	0	0	0	0	0	0	0	73	81	61	-20
Total 5000	2,232	2,522	2,543	20	0	0	0	0	0	0	0	0	2,232	2,522	2,543	20

6000 Mayor'S Office Of Budget & Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	608	987	987	0	0	0	0	0	0	0	0	0	608	987	987	0
0014	141	225	245	20	0	0	0	0	0	0	0	0	141	225	245	20
Subtotal: PS	749	1,212	1,232	20	0	0	0	0	0	0	0	0	749	1,212	1,232	20
0020	0	5	2	-3	0	0	0	0	0	0	0	0	0	5	2	-3
0040	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	7	4	-3	0	0	0	0	0	0	0	0	0	7	4	-3
Total 6000	749	1,219	1,236	17	0	0	0	0	0	0	0	0	749	1,219	1,236	17

7000 Serve Dc

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	204	148	163	15	0	0	0	0	0	0	0	0	204	148	163	15
0012	61	55	41	-14	0	0	0	0	0	0	0	0	61	55	41	-14
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	66	46	51	4	0	0	0	0	0	0	0	0	66	46	51	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	375	250	254	5	0	0	0	0	0	0	0	0	375	250	254	5
0020	10	4	0	-4	0	0	0	0	0	0	0	0	10	4	0	-4
0040	63	8	59	51	0	0	0	0	0	0	0	0	63	8	59	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	73	15	59	43	0	0	0	0	0	0	0	0	73	15	59	43
Total 7000	448	265	313	48	0	0	0	0	0	0	0	0	448	265	313	48
9960 Yr End Close																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Subtotal: NPS	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total 9960	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
Total budget	42,090	8,259	8,435	176	0	0	0	0	0	0	0	0	42,090	8,259	8,435	176

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,064	5,921	5,910	-11	68	214	316	102	0	0	0	0	0	177	96	-81	5,132	6,312	6,322	10
0012	552	385	557	173	80	21	22	1	0	0	0	0	342	178	194	15	975	584	773	189
0013	652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0014	1,050	1,436	1,602	166	26	54	83	30	0	0	0	0	61	81	71	-10	1,138	1,570	1,756	186
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,320	7,742	8,069	327	174	289	422	133	0	0	0	0	403	436	360	-76	7,898	8,467	8,851	384
0020	85	75	50	-25	5	25	14	-11	2	0	0	0	19	0	0	0	110	100	64	-36
0030	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	325	408	307	-102	144	380	188	-192	8	0	0	0	37	0	0	0	515	788	494	-294
0041	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0050	34,080	0	0	0	3,164	3,399	2,933	-467	0	0	0	0	0	0	0	0	37,244	3,399	2,933	-467
0070	31	34	10	-24	0	0	0	0	0	0	0	0	11	0	0	0	42	34	10	-24
Subtotal: NPS	34,770	517	367	-151	3,313	3,804	3,135	-670	10	0	0	0	71	0	0	0	38,164	4,322	3,502	-820
Total budget	42,090	8,259	8,435	176	3,487	4,093	3,556	-537	10	0	0	0	474	436	360	-76	46,061	12,788	12,352	-436

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	70	70	68	-2	4	4	4	1	0	0	0	0	2	3	2	-1	75	76	74	-2
0012	8	8	10	2	0	0	0	0	0	0	0	0	2	3	3	0	10	12	14	2
Total FTEs	77	78	78	0	4	4	5	1	0	0	0	0	4	5	4	-1	86	88	88	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,064	5,921	5,910	-11	0	0	0	0	0	0	0	0	5,064	5,921	5,910	-11
0012	552	385	557	173	0	0	0	0	0	0	0	0	552	385	557	173
0013	652	0	0	0	0	0	0	0	0	0	0	0	652	0	0	0
0014	1,050	1,436	1,602	166	0	0	0	0	0	0	0	0	1,050	1,436	1,602	166
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,320	7,742	8,069	327	0	0	0	0	0	0	0	0	7,320	7,742	8,069	327
0020	85	75	50	-25	0	0	0	0	0	0	0	0	85	75	50	-25
0030	241	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	325	408	307	-102	0	0	0	0	0	0	0	0	325	408	307	-102
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	34,080	0	0	0	0	0	0	0	0	0	0	0	34,080	0	0	0
0070	31	34	10	-24	0	0	0	0	0	0	0	0	31	34	10	-24
Subtotal: NPS	34,770	517	367	-151	0	0	0	0	0	0	0	0	34,770	517	367	-151
Total budget	42,090	8,259	8,435	176	0	0	0	0	0	0	0	0	42,090	8,259	8,435	176

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	70	70	68	-2	0	0	0	0	0	0	0	0	70	70	68	-2
0012	8	8	10	2	0	0	0	0	0	0	0	0	8	8	10	2
Total FTEs	77	78	78	0	0	0	0	0	0	0	0	0	77	78	78	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ADPDAT	PROGRAM DEV. ASSISTANCE & TRAINING	\$137	0.60
	AMERCO	AMERICORPS COMPETITIVE PROGRAM	\$2,241	0.40
	ASF000	AMERICORPS STATE FORMULA GRANT	\$683	0.20
	COMMCS	CNCS STATE DISABILITY FUNDS	\$111	0.40
	PDATAD	PDAT ADMINISTRATIVE TO STATE COMMISSIONS	\$384	3.20
Subtotal: Federal Grant Fund			\$3,556	4.80
Subtotal: Federal Resources			\$3,556	4.80
General Fund				
Local Fund				
	APPR		\$8,435	78.30
Subtotal: Local Fund			\$8,435	78.30
Subtotal: General Fund			\$8,435	78.30
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$360	4.41
Subtotal: Intradistrict Funds			\$360	4.41
Subtotal: Intra-District Funds			\$360	4.41
Total: Office of the Mayor			\$12,352	87.51